



PROPOSED SENATE 2012 SUPPLEMENTAL OPERATING BUDGET

**STATEWIDE SUMMARY &
AGENCY DETAIL**

STRIKING AMENDMENT TO SENATE BILL 6612

**FIRST SPECIAL SESSION OF 2012
MARCH 15, 2012**

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2011-13 Revised Omnibus Operating Budget (2012 Supp)
Striking Amendment to SB 6612
(Dollars in Thousands)

	FTEs	NGF-P	Total
Legislative	793.3	139,336	146,594
Judicial	637.1	225,088	282,309
Governmental Operations	7,573.6	388,453	3,597,644
Other Human Services	16,696.5	5,849,029	14,379,208
DSHS	16,469.5	5,431,683	11,013,783
Natural Resources	5,903.1	238,210	1,505,378
Transportation	741.9	70,805	170,794
Public Schools	271.8	13,644,837	15,618,031
Higher Education	45,206.1	2,725,026	11,092,117
Other Education	515.6	161,290	524,931
Special Appropriations	0.0	2,003,075	2,131,300
Total Budget Bill	94,808.3	30,876,832	60,462,089
Appropriations in Other Legislation	1.9	-3,850	-3,696
Statewide Total	94,810.1	30,872,982	60,458,393

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Striking Amendment to SB 6612
(Dollars in Thousands)

	FTEs	NGF-P	Total
Legislative			
House of Representatives	378.9	57,874	59,365
Senate	271.3	43,203	44,624
Jt Leg Audit & Review Committee	20.9	5,254	5,424
LEAP Committee	10.0	3,749	3,749
Office of the State Actuary	13.2	0	3,324
Joint Legislative Systems Comm	46.6	15,690	15,690
Statute Law Committee	46.6	8,769	9,621
Redistricting Commission	5.9	1,781	1,781
Office of Legislative Support Svcs	0.0	3,016	3,016
Total Legislative	793.3	139,336	146,594
Judicial			
Supreme Court	60.9	13,436	13,436
State Law Library	13.8	1,954	2,954
Court of Appeals	139.6	30,443	30,443
Commission on Judicial Conduct	9.5	2,029	2,029
Administrative Office of the Courts	398.3	99,102	151,740
Office of Public Defense	14.0	56,042	58,532
Office of Civil Legal Aid	1.0	22,082	23,175
Total Judicial	637.1	225,088	282,309
Total Legislative/Judicial	1,430.4	364,424	428,903

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Striking Amendment to SB 6612
(Dollars in Thousands)

	FTEs	NGF-P	Total
Governmental Operations			
Office of the Governor	50.4	10,391	11,891
Office of the Lieutenant Governor	5.8	1,301	1,396
Public Disclosure Commission	19.5	3,962	3,962
Office of the Secretary of State	311.4	24,669	83,627
Governor's Office of Indian Affairs	2.0	492	492
Asian-Pacific-American Affrs	1.9	423	423
Office of the State Treasurer	67.0	0	13,347
Office of the State Auditor	335.1	0	71,215
Comm Salaries for Elected Officials	1.3	327	327
Office of the Attorney General	1,100.7	12,448	226,450
Caseload Forecast Council	12.0	2,461	2,461
Dept of Financial Institutions	188.3	0	46,240
Department of Commerce	252.1	61,204	505,254
Economic & Revenue Forecast Council	5.1	1,321	1,371
Office of Financial Management	183.1	35,746	115,762
Office of Administrative Hearings	170.4	0	35,743
State Lottery Commission	142.9	0	801,741
Washington State Gambling Comm	155.5	0	31,991
WA State Comm on Hispanic Affairs	2.0	463	463
African-American Affairs Comm	2.0	445	445
Department of Retirement Systems	249.0	0	52,377
State Investment Board	83.4	0	29,094
Innovate Washington	14.9	5,694	9,520
Department of Revenue	1,168.8	199,726	231,372
Board of Tax Appeals	11.2	2,316	2,316
Minority & Women's Business Enterp	17.0	0	3,655
Dept of General Administration	0.1	0	0
Office of Insurance Commissioner	230.3	0	51,715
Consolidated Technology Services	279.5	0	208,060
State Board of Accountancy	11.3	0	2,697
Forensic Investigations Council	0.0	0	280
Department of Enterprise Services	1,070.0	6,710	480,020
Washington Horse Racing Commission	28.5	0	6,785
WA State Liquor Control Board	841.4	0	192,272
Utilities and Transportation Comm	167.4	0	48,627
Board for Volunteer Firefighters	4.0	0	1,043
Military Department	323.4	14,115	308,777
Public Employment Relations Comm	41.6	4,239	7,781
LEOFF 2 Retirement Board	6.0	0	2,044
Archaeology & Historic Preservation	17.8	0	4,608
Total Governmental Operations	7,573.6	388,453	3,597,644

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Striking Amendment to SB 6612
(Dollars in Thousands)

	FTEs	NGF-P	Total
Other Human Services			
WA State Health Care Authority	1,009.7	4,011,971	10,073,471
Human Rights Commission	34.2	3,954	5,847
Bd of Industrial Insurance Appeals	163.8	0	39,218
Criminal Justice Training Comm	34.1	29,502	43,211
Department of Labor and Industries	2,784.4	35,551	634,017
Department of Health	1,640.9	138,240	1,102,246
Department of Veterans' Affairs	690.3	15,347	116,847
Department of Corrections	7,932.7	1,609,947	1,633,538
Dept of Services for the Blind	75.0	4,517	25,466
Employment Security Department	2,331.5	0	705,347
Total Other Human Services	16,696.5	5,849,029	14,379,208

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Striking Amendment to SB 6612
(Dollars in Thousands)

	FTEs	NGF-P	Total
DSHS			
Children and Family Services	2,475.0	570,901	1,062,911
Juvenile Rehabilitation	755.9	171,005	179,714
Mental Health	2,643.3	880,552	1,586,458
Developmental Disabilities	3,081.3	992,926	1,932,173
Long-Term Care	1,363.4	1,601,577	3,412,017
Economic Services Administration	4,264.6	808,120	2,013,689
Alcohol & Substance Abuse	73.3	134,276	343,526
Medical Assistance Payments	0.1	0	0
Vocational Rehabilitation	322.1	21,480	129,315
Administration/Support Svcs	435.2	49,512	95,592
Special Commitment Center	415.2	83,541	83,541
Payments to Other Agencies	0.0	117,793	174,847
Information System Services	198.6	0	0
Consolidated Field Services	441.7	0	0
Total DSHS	16,469.5	5,431,683	11,013,783
Total Human Services	33,165.9	11,280,712	25,392,991

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Striking Amendment to SB 6612
(Dollars in Thousands)

	FTEs	NGF-P	Total
Natural Resources			
Columbia River Gorge Commission	6.0	805	1,611
Department of Ecology	1,554.8	52,467	442,104
WA Pollution Liab Insurance Program	6.0	0	1,613
State Parks and Recreation Comm	636.9	17,334	142,635
Rec and Conservation Funding Board	19.6	1,722	9,317
Environ & Land Use Hearings Office	17.7	4,241	4,241
State Conservation Commission	17.6	13,219	14,520
Dept of Fish and Wildlife	1,465.4	56,542	362,479
Puget Sound Partnership	42.2	4,526	18,130
Department of Natural Resources	1,381.7	61,635	363,536
Department of Agriculture	755.4	25,719	145,192
Total Natural Resources	5,903.1	238,210	1,505,378

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Striking Amendment to SB 6612
(Dollars in Thousands)

	FTEs	NGF-P	Total
Transportation			
Washington State Patrol	511.3	68,355	130,198
Department of Licensing	230.6	2,450	40,596
Total Transportation	741.9	70,805	170,794

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Striking Amendment to SB 6612
(Dollars in Thousands)

	FTEs	NGF-P	Total
Public Schools			
OSPI & Statewide Programs	234.3	50,114	135,695
General Apportionment	0.0	10,412,087	10,434,414
Pupil Transportation	0.0	595,885	595,885
School Food Services	0.0	14,222	595,634
Special Education	2.0	1,328,957	1,815,879
Educational Service Districts	0.0	15,806	15,806
Levy Equalization	0.0	598,934	603,334
Elementary/Secondary School Improv	0.0	0	6,152
Institutional Education	0.0	32,561	32,561
Ed of Highly Capable Students	0.0	17,533	17,533
Education Reform	35.5	163,109	386,299
Transitional Bilingual Instruction	0.0	160,241	231,242
Learning Assistance Program (LAP)	0.0	255,388	747,595
Compensation Adjustments	0.0	0	2
Total Public Schools	271.8	13,644,837	15,618,031

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Striking Amendment to SB 6612
(Dollars in Thousands)

	FTEs	NGF-P	Total
Higher Education			
Higher Education Coordinating Board	47.1	292,480	310,738
University of Washington	19,961.4	416,817	5,817,804
Washington State University	5,865.3	296,408	1,230,385
Eastern Washington University	1,305.9	68,236	248,701
Central Washington University	1,219.3	65,109	300,342
The Evergreen State College	614.7	36,206	108,387
Western Washington University	1,562.7	79,784	335,891
Community/Technical College System	14,584.7	1,145,560	2,395,481
Student Achievement Council	45.2	324,426	344,388
Total Higher Education	45,206.1	2,725,026	11,092,117
Other Education			
State School for the Blind	86.0	11,450	13,403
Childhood Deafness & Hearing Loss	109.2	16,780	17,306
Workforce Trng & Educ Coord Board	20.8	2,578	65,814
Department of Early Learning	222.7	130,482	410,923
Washington State Arts Commission	13.0	0	5,310
Washington State Historical Society	34.0	0	6,091
East Wash State Historical Society	30.0	0	6,084
Total Other Education	515.6	161,290	524,931
Total Education	45,993.5	16,531,153	27,235,079

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Striking Amendment to SB 6612
(Dollars in Thousands)

	FTEs	NGF-P	Total
Special Appropriations			
Bond Retirement and Interest	0.0	1,920,758	2,075,905
Special Approps to the Governor	0.0	95,638	108,214
Sundry Claims	0.0	278	278
State Employee Compensation Adjust	0.0	-143,075	-182,573
Contributions to Retirement Systems	0.0	129,476	129,476
Total Special Appropriations	0.0	2,003,075	2,131,300

2011-13 Revised Omnibus Operating Budget (2012 Supp)**House of Representatives**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	380.2	60,367	61,683
2011-13 Maintenance Level	380.2	60,436	61,927
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Attorney General Reduction	0.0	-1	-1
3. Sec of State Archive Reduction	0.0	-2	-2
4. Central Services Savings	0.0	5	5
5. Central Service Reforms	0.0	-65	-65
6. Higher Education Funding Task Force	0.0	50	50
7. Efficiency Reduction	-1.3	-875	-875
8. Legislative Support Consolidation	0.0	-1,454	-1,454
Policy -- Other Total	-1.3	-2,348	-2,348
2012 Policy Comp Changes:			
9. PEBB Funding Rate Reduction	0.0	-214	-214
Policy -- Comp Total	0.0	-214	-214
Total Policy Changes	-1.3	-2,562	-2,562
2011-13 Revised Appropriations	378.9	57,874	59,365
Difference from Original Appropriations	-1.3	-2,493	-2,318
% Change from Original Appropriations	-0.3%	-4.1%	-3.8%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. Higher Education Funding Task Force - Funding is provided for a joint legislative task force on higher education funding formulas.

7. Efficiency Reduction - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

House of Representatives

8. Legislative Support Consolidation - Pursuant to SB 6509/HB 2705 (legislative support functions), savings are achieved by facility management, production and audio-visual services, information distribution, and other administrative and support services are consolidated into Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. The savings from this consolidation are reflected in other items in the Senate, House of Representatives, Joint Legislative Audit and Review Committee, Statute Law Committee, Office of the State Actuary, Joint Legislative Systems Committee, and Legislative Evaluation and Accountability Program Committee budgets.

9. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Senate**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	272.4	45,640	47,040
2011-13 Maintenance Level	272.4	45,678	47,099
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Attorney General Reduction	0.0	-1	-1
3. Sec of State Archive Reduction	0.0	-1	-1
4. Central Services Savings	0.0	4	4
5. Central Service Reforms	0.0	-47	-47
6. Higher Education Funding Task Force	0.0	50	50
7. Efficiency Reduction	-1.1	-774	-774
8. Legislative Support Consolidation	0.0	-1,562	-1,562
Policy -- Other Total	-1.1	-2,337	-2,337
2012 Policy Comp Changes:			
9. PEBB Funding Rate Reduction	0.0	-138	-138
Policy -- Comp Total	0.0	-138	-138
Total Policy Changes	-1.1	-2,475	-2,475
2011-13 Revised Appropriations	271.3	43,203	44,624
Difference from Original Appropriations	-1.1	-2,437	-2,416
% Change from Original Appropriations	-0.4%	-5.3%	-5.1%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. Higher Education Funding Task Force - Funding is provided for a joint legislative task force on higher education funding formulas.

7. Efficiency Reduction - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to House Bill 2705 (creating the office of legislative support services). (General Fund-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Senate

8. Legislative Support Consolidation - Pursuant to SB 6509/HB 2705 (legislative support functions), savings are achieved by facility management, production and audio-visual services, information distribution, and other administrative and support services are consolidated into Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. The savings from this consolidation are reflected in other items in the Senate, House of Representatives, Joint Legislative Audit and Review Committee, Statute Law Committee, Office of the State Actuary, Joint Legislative Systems Committee, and Legislative Evaluation and Accountability Program Committee budgets.

9. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	20.9	5,421	5,591
2011-13 Maintenance Level	20.9	5,420	5,590
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Central Service Reforms	0.0	-7	-7
3. Efficiency Savings	0.0	-137	-137
Policy -- Other Total	0.0	-150	-150
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	-16	-16
Policy -- Comp Total	0.0	-16	-16
Total Policy Changes	0.0	-166	-166
2011-13 Revised Appropriations	20.9	5,254	5,424
Difference from Original Appropriations	0.0	-167	-167
% Change from Original Appropriations	0.0%	-3.1%	-3.0%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

3. Efficiency Savings - The Joint Legislative Audit and Review Committee will reduce General Fund-State expenditures by 5 percent in the 2011-13 biennium. Savings is achieved by consolidating accounting and payroll staff with other legislative entities, and restructuring remaining administrative functions.

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**LEAP Committee**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	19.8	4,220	4,220
2011-13 Maintenance Level	19.8	4,220	4,220
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-4	-4
2. Central Service Reforms	0.0	-31	-31
3. Education Data Center	-9.8	-375	-375
4. Efficiency Reduction	0.0	-55	-55
Policy -- Other Total	-9.8	-465	-465
2012 Policy Comp Changes:			
5. PEBB Funding Rate Reduction	0.0	-6	-6
Policy -- Comp Total	0.0	-6	-6
Total Policy Changes	-9.8	-471	-471
2011-13 Revised Appropriations	10.0	3,749	3,749
Difference from Original Appropriations	-9.8	-471	-471
% Change from Original Appropriations	-49.5%	-11.2%	-11.2%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

3. Education Data Center - This item reflects the transfer of funding to the Office of Financial Management for the purposes of the Education Data Center.

4. Efficiency Reduction - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to SB 6509/HB 2705 (legislative support functions).

5. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Office of the State Actuary**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	13.2	48	3,392
2011-13 Maintenance Level	13.2	48	3,391
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-6
2. Attorney General Reduction	0.0	0	-2
3. Central Service Reforms	0.0	0	-3
4. Medical Benefit Proposals	0.0	-48	-48
Policy -- Other Total	0.0	-48	-59
2012 Policy Comp Changes:			
5. PEBB Funding Rate Reduction	0.0	0	-8
Policy -- Comp Total	0.0	0	-8
Total Policy Changes	0.0	-48	-67
2011-13 Revised Appropriations	13.2	0	3,324
Difference from Original Appropriations	0.0	-48	-68
% Change from Original Appropriations	0.0%	-100.0%	-2.0%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. Medical Benefit Proposals - Funding provided to the Office of the State Actuary for the evaluation of medical insurance issues is eliminated.

5. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Joint Legislative Systems Comm
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	46.6	15,927	15,927
2011-13 Maintenance Level	46.6	15,926	15,926
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-4	-4
2. Central Services Savings	0.0	1	1
3. Central Service Reforms	0.0	-8	-8
4. Efficiency Reduction	0.0	-197	-197
Policy -- Other Total	0.0	-208	-208
2012 Policy Comp Changes:			
5. PEBB Funding Rate Reduction	0.0	-28	-28
Policy -- Comp Total	0.0	-28	-28
Total Policy Changes	0.0	-236	-236
2011-13 Revised Appropriations	46.6	15,690	15,690
Difference from Original Appropriations	0.0	-237	-237
% Change from Original Appropriations	0.0%	-1.5%	-1.5%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. Efficiency Reduction - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to SB 6509/HB 2705 (legislative support functions).

5. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Statute Law Committee
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	46.6	8,940	9,795
2011-13 Maintenance Level	46.6	8,936	9,790
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-5	-6
2. Sec of State Archive Reduction	0.0	-1	-1
3. Central Services Savings	0.0	1	1
4. Central Service Reforms	0.0	-19	-20
5. Efficiency Reduction	0.0	-117	-117
Policy -- Other Total	0.0	-141	-143
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-26	-26
Policy -- Comp Total	0.0	-26	-26
Total Policy Changes	0.0	-167	-169
2011-13 Revised Appropriations	46.6	8,769	9,621
Difference from Original Appropriations	0.0	-171	-174
% Change from Original Appropriations	0.0%	-1.9%	-1.8%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

3. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. Efficiency Reduction - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to SB 6509/HB 2705 (legislative support functions).

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Office of Legislative Support Svcs
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
2012 Policy Other Changes:			
1. Legislative Support Consolidation	0.0	3,016	3,016
Policy -- Other Total	0.0	3,016	3,016
Total Policy Changes	0.0	3,016	3,016
2011-13 Revised Appropriations	0.0	3,016	3,016
Difference from Original Appropriations	0.0	3,016	3,016
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Legislative Support Consolidation - Pursuant to SB 6509/HB 2705 (legislative support functions), savings are achieved by facility management, production and audio-visual services, information distribution, and other administrative and support services are consolidated into Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. The savings from this consolidation are reflected in other items in the Senate, House of Representatives, Joint Legislative Audit and Review Committee, Statute Law Committee, Office of the State Actuary, Joint Legislative Systems Committee, and Legislative Evaluation and Accountability Program Committee budgets.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Supreme Court**
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	60.9	13,443	13,443
2011-13 Maintenance Level	60.9	13,454	13,454
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Attorney General Reduction	0.0	-2	-2
3. Sec of State Archive Reduction	0.0	-1	-1
4. Central Services Savings	0.0	1	1
5. Judge Pro Tempore Retirement Costs	0.0	41	41
6. Central Service Reforms	0.0	-13	-13
Policy -- Other Total	0.0	20	20
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	-38	-38
Policy -- Comp Total	0.0	-38	-38
Total Policy Changes	0.0	-18	-18
2011-13 Revised Appropriations	60.9	13,436	13,436
Difference from Original Appropriations	0.0	-7	-7
% Change from Original Appropriations	0.0%	-0.1%	-0.1%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Judge Pro Tempore Retirement Costs - Funding is provided for costs associated with the retirement of a Supreme Court Justice.

6. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**State Law Library**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	13.8	2,938	2,938
2011-13 Maintenance Level	13.8	2,969	2,969
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-4	-4
2. Central Service Reforms	0.0	-3	-3
3. Law Library Transfer	0.0	-1,000	0
Policy -- Other Total	0.0	-1,007	-7
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	-8	-8
Policy -- Comp Total	0.0	-8	-8
Total Policy Changes	0.0	-1,015	-15
2011-13 Revised Appropriations	13.8	1,954	2,954
Difference from Original Appropriations	0.0	-984	16
% Change from Original Appropriations	0.0%	-33.5%	0.5%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

3. Law Library Transfer - For FY 2013, a portion of the funding for the State Law Library is shifted from General Fund-State to the Judicial Information Systems Account. (General Fund-State, Judicial Information Systems Account)

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Court of Appeals**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	139.6	30,507	30,507
2011-13 Maintenance Level	139.6	30,572	30,572
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Attorney General Reduction	0.0	-1	-1
3. Sec of State Archive Reduction	0.0	-9	-9
4. Central Services Savings	0.0	2	2
5. Central Service Reforms	0.0	-31	-31
Policy -- Other Total	0.0	-45	-45
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-84	-84
Policy -- Comp Total	0.0	-84	-84
Total Policy Changes	0.0	-129	-129
2011-13 Revised Appropriations	139.6	30,443	30,443
Difference from Original Appropriations	0.0	-64	-64
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Commission on Judicial Conduct**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	9.5	2,048	2,048
2011-13 Maintenance Level	9.5	2,046	2,046
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Attorney General Reduction	0.0	-3	-3
3. Central Service Reforms	0.0	-4	-4
Policy -- Other Total	0.0	-13	-13
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	-4	-4
Policy -- Comp Total	0.0	-4	-4
Total Policy Changes	0.0	-17	-17
2011-13 Revised Appropriations	9.5	2,029	2,029
Difference from Original Appropriations	0.0	-19	-19
% Change from Original Appropriations	0.0%	-0.9%	-0.9%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Administrative Office of the Courts**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	381.5	100,793	150,389
2011-13 Maintenance Level	384.5	100,873	151,623
2012 Policy Other Changes:			
1. Attorney General Reduction	0.0	-4	-4
2. Sec of State Archive Reduction	0.0	-2	-2
3. Central Services Savings	0.0	3	3
4. Staffing Level Correction	13.0	0	0
5. Superior Court Judge	0.8	173	173
6. Central Service Reforms	0.0	-79	-79
7. Office of Public Guardianship	0.0	-274	266
8. JSTA Fee Increase	0.0	-1,400	0
Policy -- Other Total	13.8	-1,583	357
2012 Policy Comp Changes:			
9. PEBB Funding Rate Reduction	0.0	-188	-240
Policy -- Comp Total	0.0	-188	-240
Total Policy Changes	13.8	-1,771	117
2011-13 Revised Appropriations	398.3	99,102	151,740
Difference from Original Appropriations	16.8	-1,691	1,351
% Change from Original Appropriations	4.4%	-1.7%	0.9%

Comments:

1. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

2. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

3. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

4. Staffing Level Correction - In the 2010 Supplemental Budget, both funding and staff were provided for information technology. The funding was biennialized in 2011-13 carry-forward levels. However, the FTEs were not biennialized correctly. This request seeks to correct the error by adding the number of FTEs intended.

5. Superior Court Judge - Funding is requested for the second superior court judicial position in Okanogan County.

6. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

7. Office of Public Guardianship - Due to fund balance in the Judicial Stabilization Trust Account, funding for FY 2013 is provided to continue guardianship services for those low-income incapacitated persons who were receiving services on June 30, 2012. (General Fund-State, Judicial Stabilization Trust Account)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Administrative Office of the Courts

8. JSTA Fee Increase - For FY 2013, funding is providing as a result of the revenue generated from the \$10 increase in temporary surcharges pursuant to Substitute Senate Bill No. 6608 (judicial stabilization trust account surcharge) which allows offsetting of General Fund-State activities. (General Fund-State, Judicial Stabilization Trust Account)

9. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Office of Public Defense**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	14.0	49,993	52,483
2011-13 Maintenance Level	14.0	49,993	52,483
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-5	-5
2. Civil Commitment Legal Costs	0.0	6,065	6,065
3. Central Service Reforms	0.0	-3	-3
Policy -- Other Total	0.0	6,057	6,057
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	-8	-8
Policy -- Comp Total	0.0	-8	-8
Total Policy Changes	0.0	6,049	6,049
2011-13 Revised Appropriations	14.0	56,042	58,532
Difference from Original Appropriations	0.0	6,049	6,049
% Change from Original Appropriations	0.0%	12.1%	11.5%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Civil Commitment Legal Costs - Funding for the legal costs associated with the representation of indigent respondents qualified for appointed counsel in sexually violent predator civil commitment cases, as provided in chapter 71.09 RCW and Substitute Senate Bill No. 6493 (sexual predator commitment).

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Office of Civil Legal Aid
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1.0	22,086	23,179
2011-13 Maintenance Level	1.0	22,086	23,179
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-4	-4
Policy -- Other Total	0.0	-4	-4
Total Policy Changes	0.0	-4	-4
2011-13 Revised Appropriations	1.0	22,082	23,175
Difference from Original Appropriations	0.0	-4	-4
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Office of the Governor**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	52.0	10,605	12,105
2011-13 Maintenance Level	52.0	10,597	12,097
2012 Policy Other Changes:			
1. Executive Operations	-1.9	-373	-373
2. Education Ombudsman	-0.5	-28	-28
3. Auditor Reduction	0.0	-8	-8
4. Attorney General Reduction	0.0	-2	-2
5. Central Services Savings	0.0	1	1
6. Central Service Reforms	0.0	-10	-10
7. Governor's Transition Team	0.8	248	248
Policy -- Other Total	-1.6	-172	-172
2012 Policy Comp Changes:			
8. PEBB Funding Rate Reduction	0.0	-34	-34
Policy -- Comp Total	0.0	-34	-34
Total Policy Changes	-1.6	-206	-206
2011-13 Revised Appropriations	50.4	10,391	11,891
Difference from Original Appropriations	-1.6	-214	-214
% Change from Original Appropriations	-3.1%	-2.0%	-1.8%

Comments:

- 1. Executive Operations** - Funding for staff to respond to citizen inquiries to the Governor is reduced.
- 2. Education Ombudsman** - General Fund-State funding is reduced by 5 percent for the Office of the Education Ombudsman. This item reduces funding effective April 1, 2012.
- 3. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 4. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 5. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 6. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 7. Governor's Transition Team** - Funding is provided for the incoming Governor's transition team for the period of November 2012 through January 2013 to become familiar with critical issues and to identify new agency leadership so that statewide executive operations will be maintained.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Office of the Governor

8. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Office of the Lieutenant Governor**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	5.8	1,385	1,480
2011-13 Maintenance Level	5.8	1,384	1,479
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-8	-8
2. Central Service Reforms	0.0	-2	-2
3. Administrative Costs	0.0	-69	-69
Policy -- Other Total	0.0	-79	-79
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	-4	-4
Policy -- Comp Total	0.0	-4	-4
Total Policy Changes	0.0	-83	-83
2011-13 Revised Appropriations	5.8	1,301	1,396
Difference from Original Appropriations	0.0	-84	-84
% Change from Original Appropriations	0.0%	-6.1%	-5.7%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

3. Administrative Costs - The Lieutenant Governor's Office will reduce expenditures for travel, training, equipment replacement, and goods and services.

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Public Disclosure Commission
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	21.0	4,237	4,237
2011-13 Maintenance Level	21.0	4,221	4,221
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Attorney General Reduction	0.0	-9	-9
3. Sec of State Archive Reduction	0.0	-1	-1
4. Agency Staff and Equipment	-1.5	-212	-212
5. Central Service Reforms	0.0	-17	-17
Policy -- Other Total	-1.5	-245	-245
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-14	-14
Policy -- Comp Total	0.0	-14	-14
Total Policy Changes	-1.5	-259	-259
2011-13 Revised Appropriations	19.5	3,962	3,962
Difference from Original Appropriations	-1.5	-275	-275
% Change from Original Appropriations	-7.1%	-6.5%	-6.5%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Agency Staff and Equipment - The agency will eliminate one full-time staff position January 1, 2012, and reduce the work hours of two staff positions from full-time to part-time. Staff reductions will likely result in less timely campaign finance information provided to the public and delayed implementation of campaign disclosure requirements under Chapter 145, Laws of 2011. The agency will also reduce expenditures in software, equipment, and training.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Office of the Secretary of State**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	313.6	30,845	88,864
2011-13 Maintenance Level	311.4	28,851	86,845
2012 Policy Other Changes:			
1. Lower Archive Central Service Rates	0.0	0	-794
2. Charitable Organization Education	0.0	0	-90
3. Local Government Archives	0.0	0	-2,000
4. Attorney General Reduction	0.0	-15	-36
5. Sec of State Archive Reduction	0.0	-3	-8
6. Central Services Savings	0.0	1	2
7. Central Service Reforms	0.0	-61	-98
8. State Library Funding Shift	0.0	-4,000	0
Policy -- Other Total	0.0	-4,078	-3,024
2012 Policy Comp Changes:			
9. PEBB Funding Rate Reduction	0.0	-104	-194
Policy -- Comp Total	0.0	-104	-194
Total Policy Changes	0.0	-4,182	-3,218
2011-13 Revised Appropriations	311.4	24,669	83,627
Difference from Original Appropriations	-2.3	-6,176	-5,237
% Change from Original Appropriations	-0.7%	-20.0%	-5.9%

Comments:

1. Lower Archive Central Service Rates - Archives and Records Management will reduce billing to customer agencies by 10 percent. This reduction may result in delays in service, staff layoffs, and division-wide temporary layoff days. (Public Records Efficiency, Preservation and Access Account-State)

2. Charitable Organization Education - Due to reduced numbers of charitable organization registrations, funds to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices are reduced to available funding levels. (Charitable Organization Education Account-State)

3. Local Government Archives - Due to reduced numbers of documents recorded by counties, the funds for local government record archives are reduced to reflect available funding levels. (Local Government Archives Account-State)

4. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

5. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

6. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

7. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Office of the Secretary of State

8. State Library Funding Shift - A portion of the Fiscal Year 2013 funding for the State Library is shifted from the state General Fund to the State Heritage Center Account. (State Heritage Center Account-State)

9. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	2.0	526	526
2011-13 Maintenance Level	2.0	526	526
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Computer and Web Expenses	0.0	-26	-26
Policy -- Other Total	0.0	-32	-32
2012 Policy Comp Changes:			
3. PEBB Funding Rate Reduction	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2
Total Policy Changes	0.0	-34	-34
2011-13 Revised Appropriations	2.0	492	492
Difference from Original Appropriations	0.0	-34	-34
% Change from Original Appropriations	0.0%	-6.5%	-6.5%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Computer and Web Expenses - The agency will forgo updating its web site; renewing subscriptions; and replacing computers, printers, and software.

3. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Asian-Pacific-American Affrs
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	2.0	451	451
2011-13 Maintenance Level	2.0	455	455
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-7	-7
2. Staff and Travel	-0.1	-23	-23
Policy -- Other Total	-0.1	-30	-30
2012 Policy Comp Changes:			
3. PEBB Funding Rate Reduction	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2
Total Policy Changes	-0.1	-32	-32
2011-13 Revised Appropriations	1.9	423	423
Difference from Original Appropriations	-0.1	-28	-28
% Change from Original Appropriations	-5.0%	-6.2%	-6.2%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Staff and Travel - Funding is reduced for travel, goods, and services in Fiscal Year 2012. The salary and benefits for a .2 FTE position will be eliminated in Fiscal Year 2013.

3. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Office of the State Treasurer**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	67.0	0	14,996
2011-13 Maintenance Level	67.0	0	14,977
2012 Policy Other Changes:			
1. Excess Authority	0.1	0	-756
2. Auditor Reduction	0.0	0	-37
3. Attorney General Reduction	0.0	0	-29
4. Sec of State Archive Reduction	0.0	0	-1
5. Central Services Savings	0.0	0	1
6. Central Service Reforms	0.0	0	-14
7. Efficiency Reduction	0.0	0	-750
Policy -- Other Total	0.1	0	-1,586
2012 Policy Comp Changes:			
8. PEBB Funding Rate Reduction	0.0	0	-44
Policy -- Comp Total	0.0	0	-44
Total Policy Changes	0.1	0	-1,630
2011-13 Revised Appropriations	67.0	0	13,347
Difference from Original Appropriations	0.1	0	-1,649
% Change from Original Appropriations	0.1%	0.0%	-11.0%

Comments:

1. Excess Authority - The Treasurer's Service Account is reduced to reflect anticipated expenditures. (Treasurer's Service Account-State)

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

3. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

4. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

5. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

6. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

7. Efficiency Reduction - A five percent efficiency reduction is taken.

8. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Office of the State Treasurer

incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Office of the State Auditor**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	335.1	0	74,333
2011-13 Maintenance Level	335.1	0	74,250
2012 Policy Other Changes:			
1. Streamline State Agency Audits	0.0	0	-2,731
2. Attorney General Reduction	0.0	0	-15
3. Sec of State Archive Reduction	0.0	0	-2
4. Central Services Savings	0.0	0	3
5. Central Service Reforms	0.0	0	-74
Policy -- Other Total	0.0	0	-2,819
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	0	-216
Policy -- Comp Total	0.0	0	-216
Total Policy Changes	0.0	0	-3,035
2011-13 Revised Appropriations	335.1	0	71,215
Difference from Original Appropriations	0.0	0	-3,118
% Change from Original Appropriations	0.0%	0.0%	-4.2%

Comments:

1. Streamline State Agency Audits - The State Auditor's Office performs several types of audits for the state which are traditionally funded from three separate accounts. This reduction first updates the allocation model to better reflect the audit plan for the remainder of the biennium. In addition to this realignment, funding for all state agency audits is reduced by 10 percent. Using risk-based auditing, the office will perform fewer audits focusing on higher-risk agencies and programs. (Auditing Services Revolving Account-State)

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Comm Salaries for Elected Officials
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1.3	353	353
2011-13 Maintenance Level	1.3	353	353
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Hold Vacancy and Reduce Services	-0.1	-18	-18
Policy -- Other Total	-0.1	-24	-24
2012 Policy Comp Changes:			
3. PEBB Funding Rate Reduction	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2
Total Policy Changes	-0.1	-26	-26
2011-13 Revised Appropriations	1.3	327	327
Difference from Original Appropriations	-0.1	-26	-26
% Change from Original Appropriations	-3.9%	-7.4%	-7.4%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Hold Vacancy and Reduce Services - Funding is adjusted to reflect an expected delay in filling an executive assistant position and decreased usage of Attorney General services, travel costs, and other goods and services.

3. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Office of the Attorney General
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,088.4	8,025	229,237
2011-13 Maintenance Level	1,088.4	7,485	227,421
2012 Policy Other Changes:			
1. Legal Service Billings	0.0	0	-5,976
2. Auditor Reduction	0.0	0	-6
3. Attorney General Reduction	0.0	0	-1
4. Sec of State Archive Reduction	0.0	0	-50
5. Central Services Savings	0.0	0	14
6. T.R. v Dreyfus DSHS Litigation	2.5	0	578
7. Civil Commitment Legal Costs	0.8	5,743	2,996
8. Central Service Reforms	0.0	0	-247
9. Medicaid False Claims Act	7.3	-730	1,595
Policy -- Other Total	10.5	5,013	-1,097
2012 Policy Comp Changes:			
10. PEBB Funding Rate Reduction	0.0	-50	-760
Policy -- Comp Total	0.0	-50	-760
2012 Policy Transfer Changes:			
11. Moore et. al. v HCA Litigation	1.9	0	886
Policy -- Transfer Total	1.9	0	886
Total Policy Changes	12.4	4,963	-971
2011-13 Revised Appropriations	1,100.7	12,448	226,450
Difference from Original Appropriations	12.4	4,423	-2,787
% Change from Original Appropriations	1.1%	55.1%	-1.2%

Comments:

1. Legal Service Billings - Legal services to state agencies are reduced in two ways. First, agency budgets are reduced in cases where the Attorney General estimates it will not be billing agencies for the full amount of legal services budgeted. Second, agency legal services budgets are reduced, except for the Department of Social and Health Services' legal services budget, which is not reduced. (Legal Services Revolving Account-State)

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

3. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

4. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Office of the Attorney General

5. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

6. T.R. v Dreyfus DSHS Litigation - Funding is provided for the Office of the Attorney General to provide additional legal services to the Department of Social and Health Services associated with children's mental health litigation (T.R. v Dreyfus). (Legal Services Revolving Account-State)

7. Civil Commitment Legal Costs - General Fund-State and FTE authority are provided for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in chapter 71.09 RCW. The Attorney General may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to chapter 71.09 RCW. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the Attorney General. These services will be funded directly through the General Fund, and therefore a reduction is made to the Legal Services Revolving Fund's billing authority.

8. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

9. Medicaid False Claims Act - Funds are provided for implementation of Substitute Senate Bill No. 5978. The bill establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Additionally, to better track the effectiveness of fraud enforcement efforts, funds recovered from fraudulent activities will be deposited into a new state account that is to be used only for payment of Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)

10. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

11. Moore et. al. v HCA Litigation - The major class action lawsuit against the Health Care Authority (Moore, et al. v. Health Care Authority) requires additional legal services due to the addition of a new claim by plaintiffs and adverse rulings by the trial court. The potential liability to the State of Washington in an adverse judgment has increased and could exceed \$150 million. (Legal Services Revolving Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Caseload Forecast Council
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	12.0	2,613	2,613
2011-13 Maintenance Level	12.0	2,614	2,614
2012 Policy Other Changes:			
1. Travel and Consultation	0.0	-53	-53
2. Self Insurance Premium	0.0	-78	-78
3. Auditor Reduction	0.0	-12	-12
4. Attorney General Reduction	0.0	-1	-1
5. Central Service Reforms	0.0	-3	-3
Policy -- Other Total	0.0	-147	-147
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-6	-6
Policy -- Comp Total	0.0	-6	-6
Total Policy Changes	0.0	-153	-153
2011-13 Revised Appropriations	12.0	2,461	2,461
Difference from Original Appropriations	0.0	-152	-152
% Change from Original Appropriations	0.0%	-5.8%	-5.8%

Comments:

1. Travel and Consultation - Funding is reduced to reflect the Caseload Forecast Council's reduction in out-of-state travel and training of its five new staff, relying on mentoring by existing staff. Additionally, the agency will reduce purchased services, such as consultations with outside experts and the Attorney General's Office.

2. Self Insurance Premium - Funding is reduced to reflect consolidation savings in its self-insurance premium after absorbing the Sentencing Guidelines Commission.

3. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

4. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Dept of Financial Institutions**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	188.3	0	46,445
2011-13 Maintenance Level	188.3	0	46,364
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-15
2. Attorney General Reduction	0.0	0	-33
3. Sec of State Archive Reduction	0.0	0	-6
4. Central Services Savings	0.0	0	2
5. Consumer Protection and Regulation	0.0	0	75
6. Central Service Reforms	0.0	0	-37
Policy -- Other Total	0.0	0	-14
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	0	-110
Policy -- Comp Total	0.0	0	-110
Total Policy Changes	0.0	0	-124
2011-13 Revised Appropriations	188.3	0	46,240
Difference from Original Appropriations	0.0	0	-205
% Change from Original Appropriations	0.0%	0.0%	-0.4%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Consumer Protection and Regulation - Funding is provided to modify the agency's licensing software program in order to allow the agency to participate in the National Multistate Licensing System for certain license types. (Financial Services Regulation Account-Nonappropriated)

6. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Department of Commerce**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	245.8	129,750	513,688
2011-13 Maintenance Level	245.8	129,714	513,567
2012 Policy Other Changes:			
1. BSD Manufacturing Innovation	0.0	0	-61
2. Reduce Weatherization Activities	0.0	0	-3,348
3. Auditor Reduction	0.0	-28	-90
4. Attorney General Reduction	0.0	-57	-188
5. Sec of State Archive Reduction	0.0	-1	-4
6. Central Services Savings	0.0	-1	-1
7. BSD Global Health	0.0	250	250
8. Central Service Reforms	0.0	-33	-72
9. Increase Federal Authority	4.0	0	54,308
10. CSHD Program Management/Support	0.0	-330	0
11. CSHD Asset Building Program	0.0	-346	-346
12. CSHD New Americans Program	0.0	-281	-281
13. CSHD Housing/Essential Needs Pgm	0.0	-53,739	-48,754
14. IPPD State Energy Policy	-0.4	-112	-112
15. LGID Growth Management Grants	0.0	-537	-537
16. LGID Local Government Fiscal Notes	-2.3	0	-486
17. HEN Underspending	0.0	-10,393	-10,393
18. CSHD Homeless Assistance	0.0	-2,700	0
19. Irrigation and Port Districts	0.1	12	12
20. LGID 10% reduction	0.0	-454	-454
21. IPPD Economic Development Eval	0.0	200	200
Policy -- Other Total	1.4	-68,550	-10,357
2012 Policy Comp Changes:			
22. PEBB Funding Rate Reduction	0.0	-102	-190
Policy -- Comp Total	0.0	-102	-190
2012 Policy Transfer Changes:			
23. Transfer Development Disabilities C	5.0	142	2,234
Policy -- Transfer Total	5.0	142	2,234
Total Policy Changes	6.4	-68,510	-8,313
2011-13 Revised Appropriations	252.1	61,204	505,254
Difference from Original Appropriations	6.4	-68,546	-8,434
% Change from Original Appropriations	2.6%	-52.8%	-1.6%

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Commerce

Comments:

1. BSD Manufacturing Innovation - The Washington Manufacturing Innovation and Modernization Extension Service Program was designed to provide small manufacturers (100 or fewer employees in Washington) with a voucher to pay for innovation and modernization services. Funding for this program is eliminated because no manufacturer used these services. (Manufacturing Innovation and Modernization Account-State)

2. Reduce Weatherization Activities - Funding is reduced to match declining revenue. This will result in less home weatherization assistance activities provided for low-income individuals. (Low-Income Weatherization Assistance Account-State)

3. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

4. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

5. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

6. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.

7. BSD Global Health - Funding is partially restored to implement the provisions of Chapter 13, Laws of 2010 1st sp.s. (2SSB 6675 - Global Health) for the Washington Global Health Technologies and Product Development Competitiveness program.

8. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

9. Increase Federal Authority - Federal expenditure authority and FTEs are increased to reflect new grant awards for the 2011-13 biennium. (General Fund-Federal)

10. CSHD Program Management/Support - A portion of the administration of the Community Services and Housing Division is provided from the Affordable Housing For All Account. (General Fund-State, Affordable Housing For All Account-State)

11. CSHD Asset Building Program - State funding is eliminated for the Washington Asset Building Coalition in FY 2013.

12. CSHD New Americans Program - Funding for the New Americans program is eliminated in the FY 2013.

13. CSHD Housing/Essential Needs Pgm - Funding is eliminated for the Housing and Essential Needs program beginning April 1, 2012 for the remainder of the biennium. Funding for the program up to April 1, 2012 is provided from the Housing Trust Account. (General Fund-State, Housing Trust Account-State)

14. IPPD State Energy Policy - Biennial state funding for policy development, operations and administrative support for the Innovation and Policy Priorities Division (IPPD) is reduced by approximately 10 percent.

15. LGID Growth Management Grants - Grants to local governments for growth management planning and implementation are reduced. The majority of the reduction was applied to a competitive grant pool where funds had not yet been obligated.

16. LGID Local Government Fiscal Notes - Funding is eliminated as of January 1, 2012, for the Local Government Fiscal Note Program, which assesses the fiscal impact of proposed legislation on local government entities. (County Research Services Account-State, City and Town Research Services Account-State)

17. HEN Underspending - Savings are taken to reflect the underexpenditure in the Housing and Essential Needs program in fiscal year 2012 up to April 1, 2012.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Commerce

18. CSHD Homeless Assistance - Funding from the state general fund for homeless assistance is eliminated in FY 2013. (General Fund-State, Affordable Housing For All Account-State, Housing Trust Account-State)

19. Irrigation and Port Districts - Funding is provided to implement E2SSB 5292 (irrigation and port districts).

20. LGID 10% reduction - A 10 percent reduction is taken to all programs in the Local Government and Infrastructure Division.

21. IPPD Economic Development Eval - Funding is provided for the Economic Development Commission to evaluate economic development program and systems for efficiencies, effectiveness and optimal impact on the State's economy.

22. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

23. Transfer Development Disabilities C - The Developmental Disabilities Council (Council) and the Endowment Trust Fund (Fund) are transferred from the Department of Health to the Department of Commerce effective July 1, 2012. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Economic & Revenue Forecast Council
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	5.1	1,402	1,452
2011-13 Maintenance Level	5.1	1,402	1,452
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Administrative Efficiency	0.0	-70	-70
3. Central Service Reforms	0.0	-1	-1
Policy -- Other Total	0.0	-77	-77
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	-4	-4
Policy -- Comp Total	0.0	-4	-4
Total Policy Changes	0.0	-81	-81
2011-13 Revised Appropriations	5.1	1,321	1,371
Difference from Original Appropriations	0.0	-81	-81
% Change from Original Appropriations	0.0%	-5.8%	-5.6%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Administrative Efficiency - Funding is reduced for the purchase of data sets that provide insights into the national and international economic climate.

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Office of Financial Management
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	200.0	37,135	116,142
2011-13 Maintenance Level	187.7	37,391	114,978
2012 Policy Other Changes:			
1. Vacated Space Lease Obligations	0.0	300	1,189
2. Auditor Reduction	0.0	-49	-49
3. Attorney General Reduction	0.0	-25	-25
4. Sec of State Archive Reduction	0.0	-3	-3
5. Staff Positions	-8.0	-1,630	-1,630
6. Performance Audit Coordinator	0.9	0	173
7. Office of Chief Information Officer	2.5	0	591
8. Geographic Information Systems	0.0	0	500
9. Central Service Reforms	0.0	-142	-142
10. Forest Fire Protection Study	0.0	0	250
11. Multi-Agency Permit Team	0.0	0	100
Policy -- Other Total	-4.6	-1,549	954
2012 Policy Comp Changes:			
12. PEBB Funding Rate Reduction	0.0	-96	-170
Policy -- Comp Total	0.0	-96	-170
Total Policy Changes	-4.6	-1,645	784
2011-13 Revised Appropriations	183.1	35,746	115,762
Difference from Original Appropriations	-16.9	-1,389	-380
% Change from Original Appropriations	-8.4%	-3.7%	-0.3%

Comments:

1. Vacated Space Lease Obligations - Funding is provided for lease obligations in several buildings that the agency vacated to move to the new 1500 Jefferson Building and the General Administration Building. (General Fund-State, Personnel Services Account-State, Data Processing Revolving Account-State)

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

3. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

4. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

5. Staff Positions - Budget, accounting, forecasting, and policy staff positions are reduced. Capacity and timeliness in meeting requirements in these areas will be affected.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Office of Financial Management

6. Performance Audit Coordinator - Funding is provided to establish a position to serve as the executive branch coordinator for State Auditor's Office performance audits. This position will be the single point of contact to coordinate responses from agencies affected by the performance audits and to help develop action plans to audit findings. Because these audits will increasingly focus on business practices in multiple agencies, greater coordination of responses is needed. (Performance Audit of Government Account-Nonappropriated)

7. Office of Chief Information Officer - Funding is provided for additional staff to perform information technology business analysis and total cost of ownership assessments. (Data Processing Revolving Account-State)

8. Geographic Information Systems - Funding is provided for the administration and operation of a Geographic Information System service for which customer agencies will provide reimbursement for operational costs. (Data Processing Revolving Account-Nonappropriated)

9. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

10. Forest Fire Protection Study - Funding is provided to contract for an analysis of the efficiency and effectiveness of the state's funding mechanisms for fire prevention and suppression activities. (Forest Fire Protection Assessment Account)

11. Multi-Agency Permit Team - An ongoing private/local appropriation is established to allow the Office of Regulatory Assistance to use the multiagency permitting team account to support multiagency permitting and to make improvements to online services and tools. (General Fund-Private/Local)

12. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Office of Administrative Hearings**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	161.4	0	34,090
2011-13 Maintenance Level	161.4	0	34,080
2012 Policy Other Changes:			
1. Administrative Reduction	-1.0	0	-139
2. Auditor Reduction	0.0	0	-6
3. Attorney General Reduction	0.0	0	-3
4. Sec of State Archive Reduction	0.0	0	-1
5. Central Services Savings	0.0	0	2
6. Central Service Reforms	0.0	0	-36
7. DOT Toll Violation Adjudication	10.0	0	1,944
Policy -- Other Total	9.0	0	1,761
2012 Policy Comp Changes:			
8. PEBB Funding Rate Reduction	0.0	0	-98
Policy -- Comp Total	0.0	0	-98
Total Policy Changes	9.0	0	1,663
2011-13 Revised Appropriations	170.4	0	35,743
Difference from Original Appropriations	9.0	0	1,653
% Change from Original Appropriations	5.6%	0.0%	4.9%

Comments:

1. Administrative Reduction - One administrative position is eliminated and the agency will continue to use the Department of Enterprise Services' Small Agency Client Services for agency accounting. Savings will be passed on to client agencies as a central service rate reduction. (Administrative Hearings Revolving Account-State)

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

3. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

4. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

5. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

6. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Office of Administrative Hearings

7. DOT Toll Violation Adjudication - The Office of Administrative Hearings (OAH) is given expenditure authority to cover the cost of adjudicating toll violation hearings. As a revolving fund agency, OAH will bill the Washington State Department of Transportation (WSDOT) for services performed. An interagency agreement has been executed and took full effect September 1, 2011. WSDOT is implementing a new toll collection and enforcement program that includes providing opportunities for individuals to dispute liability for a toll violation through an administrative process. WSDOT will issue notices of civil penalty (NOCPs) to individuals who do not pay the toll as required by law. Individuals may contest the NOCP by requesting a written review or in-person administrative hearing. WSDOT is contracting with OAH to provide Administrative Law Judges to review, hear and decide NOCP contests. (Administrative Hearings Revolving Account-State)

8. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
State Lottery Commission
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	144.9	0	802,742
2011-13 Maintenance Level	144.9	0	802,733
2012 Policy Other Changes:			
1. Administrative Reductions	-2.0	0	-800
2. Auditor Reduction	0.0	0	-71
3. Attorney General Reduction	0.0	0	-3
4. Sec of State Archive Reduction	0.0	0	-1
5. Central Services Savings	0.0	0	-1
6. Central Service Reforms	0.0	0	-30
Policy -- Other Total	-2.0	0	-906
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	0	-86
Policy -- Comp Total	0.0	0	-86
Total Policy Changes	-2.0	0	-992
2011-13 Revised Appropriations	142.9	0	801,741
Difference from Original Appropriations	-2.0	0	-1,001
% Change from Original Appropriations	-1.4%	0.0%	-0.1%

Comments:

1. Administrative Reductions - Funding is reduced for administrative and operating costs that do not impact revenue generating activities. Administrative reductions include eliminating vacant positions, reducing expenditures for training and travel, and eliminating a contract position. (Lottery Administrative Account-State) Beyond these savings, the Lottery shall consider methods of achieving other efficiencies, including reductions in unproductive marketing expenses, reductions in contracted services, adjustments to prize payments, and disbursements of unclaimed prize monies in order to increase distributions to beneficiaries.

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

3. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

4. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

5. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

6. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Washington State Gambling Comm
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	155.5	0	32,184
2011-13 Maintenance Level	155.5	0	32,155
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-21
2. Attorney General Reduction	0.0	0	-12
3. Sec of State Archive Reduction	0.0	0	-2
4. Central Services Savings	0.0	0	2
5. Central Service Reforms	0.0	0	-33
Policy -- Other Total	0.0	0	-66
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	0	-98
Policy -- Comp Total	0.0	0	-98
Total Policy Changes	0.0	0	-164
2011-13 Revised Appropriations	155.5	0	31,991
Difference from Original Appropriations	0.0	0	-193
% Change from Original Appropriations	0.0%	0.0%	-0.6%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	2.0	496	496
2011-13 Maintenance Level	2.0	496	496
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Outreach and Travel	0.0	-25	-25
Policy -- Other Total	0.0	-31	-31
2012 Policy Comp Changes:			
3. PEBB Funding Rate Reduction	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2
Total Policy Changes	0.0	-33	-33
2011-13 Revised Appropriations	2.0	463	463
Difference from Original Appropriations	0.0	-33	-33
% Change from Original Appropriations	0.0%	-6.7%	-6.7%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Outreach and Travel - Funding is reduced for outreach and travel reimbursement for commission meetings.

3. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
African-American Affairs Comm
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	2.0	477	477
2011-13 Maintenance Level	2.0	477	477
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Create Vacancy Savings	0.0	-24	-24
Policy -- Other Total	0.0	-30	-30
2012 Policy Comp Changes:			
3. PEBB Funding Rate Reduction	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2
Total Policy Changes	0.0	-32	-32
2011-13 Revised Appropriations	2.0	445	445
Difference from Original Appropriations	0.0	-32	-32
% Change from Original Appropriations	0.0%	-6.7%	-6.7%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Create Vacancy Savings - The Commission delayed hiring its executive director until October 2011 to create savings in Fiscal Year 2012. In Fiscal Year 2013, funding for outreach and travel are reduced.

3. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Retirement Systems
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	249.0	0	52,666
2011-13 Maintenance Level	249.0	0	52,596
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-173
2. Attorney General Reduction	0.0	0	-106
3. Sec of State Archive Reduction	0.0	0	-9
4. Central Services Savings	0.0	0	3
5. Central Service Reforms	0.0	0	-48
6. Excess Compensation	0.0	0	64
7. WSPRS Service Credit Transfer	0.0	0	32
8. State Pension Plan Reforms	0.0	0	176
Policy -- Other Total	0.0	0	-61
2012 Policy Comp Changes:			
9. PEBB Funding Rate Reduction	0.0	0	-158
Policy -- Comp Total	0.0	0	-158
Total Policy Changes	0.0	0	-219
2011-13 Revised Appropriations	249.0	0	52,377
Difference from Original Appropriations	0.0	0	-289
% Change from Original Appropriations	0.0%	0.0%	-0.6%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. Excess Compensation - Funding is provided for administrative expenses, including information technology changes and staff training, to implement House Bill 2441 (retirement/excess compensation). (Department of Retirement Systems Expense Account - State)

7. WSPRS Service Credit Transfer - Funding is provided for administrative expenses, including information technology changes and staff training, to implement Senate Bill 5159 (transfer of service into the Washington state patrol retirement system). (Department of Retirement Systems Expense Account - State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Retirement Systems

8. State Pension Plan Reforms - Funding is provided for administrative expenses, including information technology changes and staff training, to implement Senate Bill 6378 (state retirement plans). (Department of Retirement Systems Expense Account - State)

9. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
State Investment Board
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	83.4	0	29,256
2011-13 Maintenance Level	83.4	0	29,245
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-51
2. Attorney General Reduction	0.0	0	-33
3. Sec of State Archive Reduction	0.0	0	-1
4. Central Services Savings	0.0	0	1
5. Central Service Reforms	0.0	0	-17
Policy -- Other Total	0.0	0	-101
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	0	-50
Policy -- Comp Total	0.0	0	-50
Total Policy Changes	0.0	0	-151
2011-13 Revised Appropriations	83.4	0	29,094
Difference from Original Appropriations	0.0	0	-162
% Change from Original Appropriations	0.0%	0.0%	-0.6%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Innovate Washington**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	16.2	6,010	8,162
2011-13 Maintenance Level	16.2	6,010	9,840
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-4	-6
2. Attorney General Reduction	0.0	-1	-2
3. Central Service Reforms	0.0	-2	-3
4. Administrative Reduction	-1.3	-301	-301
Policy -- Other Total	-1.3	-308	-312
2012 Policy Comp Changes:			
5. PEBB Funding Rate Reduction	0.0	-8	-8
Policy -- Comp Total	0.0	-8	-8
Total Policy Changes	-1.3	-316	-320
2011-13 Revised Appropriations	14.9	5,694	9,520
Difference from Original Appropriations	-1.3	-316	1,358
% Change from Original Appropriations	-8.0%	-5.3%	16.6%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. Administrative Reduction - This 5 percent reduction will preclude filling some management and administrative positions that support the agency's mission to lead the implementation of the clean energy initiative.

5. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Revenue
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,168.8	208,612	240,425
2011-13 Maintenance Level	1,168.8	201,544	233,338
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-106	-120
2. Attorney General Reduction	0.0	-162	-183
3. Sec of State Archive Reduction	0.0	-6	-6
4. Central Services Savings	0.0	-6	-6
5. Central Service Reforms	0.0	-605	-636
6. Low Income Property Tax Def	0.0	-281	-281
Policy -- Other Total	0.0	-1,166	-1,232
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	-652	-734
Policy -- Comp Total	0.0	-652	-734
Total Policy Changes	0.0	-1,818	-1,966
2011-13 Revised Appropriations	1,168.8	199,726	231,372
Difference from Original Appropriations	0.0	-8,886	-9,053
% Change from Original Appropriations	0.0%	-4.3%	-3.8%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. Low Income Property Tax Def - Funding is reduced to reflect the passage of Substitute Senate Bill 5587 (low-income property tax deferral) which eliminates low income property tax deferral program. This program allows persons who make less than \$57,000 in a year to deferr half of their property taxes.

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Board of Tax Appeals**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	11.2	2,460	2,460
2011-13 Maintenance Level	11.2	2,459	2,459
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-7	-7
2. Attorney General Reduction	0.0	-1	-1
3. Sec of State Archive Reduction	0.0	-1	-1
4. Central Service Reforms	0.0	-3	-3
5. Personnel Expenses	0.0	-123	-123
Policy -- Other Total	0.0	-135	-135
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-8	-8
Policy -- Comp Total	0.0	-8	-8
Total Policy Changes	0.0	-143	-143
2011-13 Revised Appropriations	11.2	2,316	2,316
Difference from Original Appropriations	0.0	-144	-144
% Change from Original Appropriations	0.0%	-5.9%	-5.9%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. Personnel Expenses - Funding is reduced to reflect a reduction of three hearing officers' work hours from full-time to part-time and implement one temporary layoff day for all employees.

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Minority & Women's Business Enterp
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	17.0	0	3,266
2011-13 Maintenance Level	17.0	0	3,260
2012 Policy Other Changes:			
1. Moving Costs	0.0	0	40
2. Auditor Reduction	0.0	0	-5
3. Attorney General Reduction	0.0	0	-2
4. Central Service Reforms	0.0	0	-4
5. Correct Spending Authority	0.0	0	376
Policy -- Other Total	0.0	0	405
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	0	-10
Policy -- Comp Total	0.0	0	-10
Total Policy Changes	0.0	0	395
2011-13 Revised Appropriations	17.0	0	3,655
Difference from Original Appropriations	0.0	0	389
% Change from Original Appropriations	0.0%	0.0%	11.9%

Comments:

1. Moving Costs - Expenditure authority is provided for one-time costs associated with relocating the Office of Minority & Women's Business Enterprises to the General Administration Building. (OMWBE Enterprises Account-State)

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

3. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. Correct Spending Authority - This adjustment allows the Office of Minority and Women's Business Enterprises (OMWBE) to use existing fund balance to maintain 2009-11 staffing levels. OMWBE will reduce its assessments to state agencies for the 2011-13 biennium by 18 percent (\$590,000) of its maintenance level operating budget. OMWBE's existing fund balance will offset the reduction in revenue. (OMWBE Enterprises Account-State)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Office of Insurance Commissioner**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	230.3	0	51,961
2011-13 Maintenance Level	230.3	0	51,918
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	2
2. Attorney General Reduction	0.0	0	-14
3. Sec of State Archive Reduction	0.0	0	-5
4. Central Services Savings	0.0	0	-2
5. Central Service Reforms	0.0	0	-46
Policy -- Other Total	0.0	0	-65
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	0	-138
Policy -- Comp Total	0.0	0	-138
Total Policy Changes	0.0	0	-203
2011-13 Revised Appropriations	230.3	0	51,715
Difference from Original Appropriations	0.0	0	-246
% Change from Original Appropriations	0.0%	0.0%	-0.5%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Consolidated Technology Services
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	279.5	7	184,048
2011-13 Maintenance Level	279.5	0	195,730
2012 Policy Other Changes:			
1. Office Building Debt Service	0.0	0	12,595
2. Auditor Reduction	0.0	0	-15
3. Attorney General Reduction	0.0	0	-9
4. Sec of State Archive Reduction	0.0	0	-2
5. Central Services Savings	0.0	0	-10
6. Central Service Reforms	0.0	0	-59
Policy -- Other Total	0.0	0	12,500
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	0	-170
Policy -- Comp Total	0.0	0	-170
Total Policy Changes	0.0	0	12,330
2011-13 Revised Appropriations	279.5	0	208,060
Difference from Original Appropriations	0.0	-7	24,012
% Change from Original Appropriations	0.0%	-100.0%	13.1%

Comments:

1. Office Building Debt Service - Expenditure authority is provided for the Consolidated Technology Services (CTS) agency to pay the debt service on the new 1500 Jefferson Building. CTS and other building tenants received expenditure authority to pay its portion of the debt service. This funding authority allows CTS to pay debt service for the entire building on behalf of the other tenants. (Data Processing Revolving Account-Nonappropriated)

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

3. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

4. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

5. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

6. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**State Board of Accountancy**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	11.3	0	2,810
2011-13 Maintenance Level	11.3	0	2,800
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-6
2. Attorney General Reduction	0.0	0	-87
3. Sec of State Archive Reduction	0.0	0	-1
4. Central Service Reforms	0.0	0	-3
Policy -- Other Total	0.0	0	-97
2012 Policy Comp Changes:			
5. PEBB Funding Rate Reduction	0.0	0	-6
Policy -- Comp Total	0.0	0	-6
Total Policy Changes	0.0	0	-103
2011-13 Revised Appropriations	11.3	0	2,697
Difference from Original Appropriations	0.0	0	-113
% Change from Original Appropriations	0.0%	0.0%	-4.0%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Forensic Investigations Council
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	0.0	0	286
2011-13 Maintenance Level	0.0	0	286
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-6
Policy -- Other Total	0.0	0	-6
Total Policy Changes	0.0	0	-6
2011-13 Revised Appropriations	0.0	0	280
Difference from Original Appropriations	0.0	0	-6
% Change from Original Appropriations	0.0%	0.0%	-2.1%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Department of Enterprise Services**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,063.0	8,099	477,217
2011-13 Maintenance Level	1,070.0	7,006	481,339
2012 Policy Other Changes:			
1. Legislative Facility Support	0.0	-185	-185
2. Auditor Reduction	0.0	-4	-240
3. Attorney General Reduction	0.0	-2	-79
4. Sec of State Archive Reduction	0.0	0	-7
5. Central Services Savings	0.0	0	-4
6. Central Service Reforms	0.0	-6	-230
7. Excess Compensation	0.0	0	135
8. Capital Projects Board	0.0	-75	-75
Policy -- Other Total	0.0	-272	-685
2012 Policy Comp Changes:			
9. PEBB Funding Rate Reduction	0.0	-24	-634
Policy -- Comp Total	0.0	-24	-634
Total Policy Changes	0.0	-296	-1,319
2011-13 Revised Appropriations	1,070.0	6,710	480,020
Difference from Original Appropriations	7.0	-1,389	2,803
% Change from Original Appropriations	0.7%	-17.2%	0.6%

Comments:

1. Legislative Facility Support - Funding is reduced for operations and maintenance services provided to legislative agencies located on the Capitol Campus.

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

3. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

4. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

5. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

6. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

7. Excess Compensation - Funding is provided to implement House Bill 2441 (Excess Compensation). The Department of Enterprise Services shall modify the Human Resource System to capture the payroll information necessary to implement the bill. (Data Processing Revolving Account)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Enterprise Services

8. Capital Projects Board - Funding is reduced for the Capital Projects Advisory Review Board.

9. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Washington Horse Racing Commission
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	28.5	0	8,201
2011-13 Maintenance Level	28.5	0	6,823
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-20
2. Attorney General Reduction	0.0	0	-3
3. Central Service Reforms	0.0	0	-3
Policy -- Other Total	0.0	0	-26
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	0	-12
Policy -- Comp Total	0.0	0	-12
Total Policy Changes	0.0	0	-38
2011-13 Revised Appropriations	28.5	0	6,785
Difference from Original Appropriations	0.0	0	-1,416
% Change from Original Appropriations	0.0%	0.0%	-17.3%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,292.4	0	296,326
2011-13 Maintenance Level	841.4	0	192,458
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-53
2. Attorney General Reduction	0.0	0	-39
3. Sec of State Archive Reduction	0.0	0	-10
4. Central Services Savings	0.0	0	-6
5. Central Service Reforms	0.0	0	-250
6. Alcohol Awareness	0.0	0	25
7. Tobacco Enforcement	0.0	0	825
Policy -- Other Total	0.0	0	492
2012 Policy Comp Changes:			
8. PEBB Funding Rate Reduction	0.0	0	-678
Policy -- Comp Total	0.0	0	-678
Total Policy Changes	0.0	0	-186
2011-13 Revised Appropriations	841.4	0	192,272
Difference from Original Appropriations	-451.0	0	-104,054
% Change from Original Appropriations	-34.9%	0.0%	-35.1%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. Alcohol Awareness - Funding is provided for alcohol awareness and education activities. (General Fund Private Local)

7. Tobacco Enforcement - Funding is provided for tobacco enforcement activities including inspection of tobacco retailers for compliance with tobacco laws. (General Fund Federal)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
WA State Liquor Control Board

8. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Utilities and Transportation Comm
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	161.2	0	48,716
2011-13 Maintenance Level	167.4	0	48,677
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-14
2. Attorney General Reduction	0.0	0	-103
3. Sec of State Archive Reduction	0.0	0	-4
4. Central Services Savings	0.0	0	-1
5. Public Records Management System	0.0	0	125
6. Building Security Improvements	0.0	0	30
7. Central Service Reforms	0.0	0	-31
8. Biomass Energy Facilities	0.0	0	46
Policy -- Other Total	0.0	0	48
2012 Policy Comp Changes:			
9. PEBB Funding Rate Reduction	0.0	0	-98
Policy -- Comp Total	0.0	0	-98
Total Policy Changes	0.0	0	-50
2011-13 Revised Appropriations	167.4	0	48,627
Difference from Original Appropriations	6.2	0	-89
% Change from Original Appropriations	3.9%	0.0%	-0.2%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Public Records Management System - One-time funding is provided to complete the transition from legacy Lotus Notes Domino architecture to a single Microsoft platform. This allocation is made from the remaining unspent funds from the 2009-11 biennium for this project. (Public Service Revolving Account-State)

6. Building Security Improvements - One-time funding is provided for security upgrades to the Utilities and Transportation Commission office building in Olympia. Walls and doors will be added to restrict access within the building to the hearing room and public restrooms. (Public Service Revolving Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Utilities and Transportation Comm

7. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

8. Biomass Energy Facilities - Funding is provided solely for the implementation of Engrossed Substitute Senate Bill 5575 (biomass energy facilities). The one-time funding is provided for the Commission to engage in moderate rulemaking. (Public Service Revolving Account-State)

9. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Board for Volunteer Firefighters
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	4.0	0	1,064
2011-13 Maintenance Level	4.0	0	1,063
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-10
2. Attorney General Reduction	0.0	0	-7
3. Central Service Reforms	0.0	0	-1
Policy -- Other Total	0.0	0	-18
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	0	-2
Policy -- Comp Total	0.0	0	-2
Total Policy Changes	0.0	0	-20
2011-13 Revised Appropriations	4.0	0	1,043
Difference from Original Appropriations	0.0	0	-21
% Change from Original Appropriations	0.0%	0.0%	-2.0%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Military Department
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	327.4	16,011	308,727
2011-13 Maintenance Level	323.4	14,305	307,021
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-17	-17
2. Attorney General Reduction	0.0	-30	-30
3. Sec of State Archive Reduction	0.0	-2	-2
4. Central Services Savings	0.0	-3	-3
5. Central Service Reforms	0.0	-74	-74
6. Next Generation 911 Equipment	0.0	0	2,070
Policy -- Other Total	0.0	-126	1,944
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	-64	-188
Policy -- Comp Total	0.0	-64	-188
Total Policy Changes	0.0	-190	1,756
2011-13 Revised Appropriations	323.4	14,115	308,777
Difference from Original Appropriations	-4.0	-1,896	50
% Change from Original Appropriations	-1.2%	-11.8%	0.0%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. Next Generation 911 Equipment - Additional expenditure authority is provided to allow the Department to reimburse counties for the purchase of Next Generation 911 capable equipment for use in their Public Safety Answering Points. (Enhanced E911 Account-State)

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Public Employment Relations Comm
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	42.7	4,749	8,309
2011-13 Maintenance Level	42.7	4,742	8,301
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-10
2. Attorney General Reduction	0.0	-3	-5
3. Personnel Expenses	-0.9	-237	-237
4. Training and Education	-0.3	-238	-238
5. Central Service Reforms	0.0	-7	-10
Policy -- Other Total	-1.2	-491	-500
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-12	-20
Policy -- Comp Total	0.0	-12	-20
Total Policy Changes	-1.2	-503	-520
2011-13 Revised Appropriations	41.6	4,239	7,781
Difference from Original Appropriations	-1.2	-510	-528
% Change from Original Appropriations	-2.7%	-10.7%	-6.4%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Personnel Expenses - Funding is adjusted to reflect savings achieved by holding two entry-level positions vacant in FY 2013 and by filling two positions at a lower classification after the retirement of senior labor relations adjudicator/mediators.

4. Training and Education - Funding is reduced to reflect lower levels of expenditure on training, education, and out-of-state travel. Additionally, funds for the recruitment of a new executive director are eliminating and a half-time labor relations adjudicator position will not be filled in FY 2013.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
LEOFF 2 Retirement Board
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	6.0	0	2,055
2011-13 Maintenance Level	6.0	0	2,053
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-4
2. Central Service Reforms	0.0	0	-1
Policy -- Other Total	0.0	0	-5
2012 Policy Comp Changes:			
3. PEBB Funding Rate Reduction	0.0	0	-4
Policy -- Comp Total	0.0	0	-4
Total Policy Changes	0.0	0	-9
2011-13 Revised Appropriations	6.0	0	2,044
Difference from Original Appropriations	0.0	0	-11
% Change from Original Appropriations	0.0%	0.0%	-0.5%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based method in selecting agencies to audit.

2. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

3. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Archaeology & Historic Preservation
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	17.8	0	4,639
2011-13 Maintenance Level	17.8	0	4,636
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-8
2. Attorney General Reduction	0.0	0	-4
3. Central Service Reforms	0.0	0	-4
Policy -- Other Total	0.0	0	-16
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	0	-12
Policy -- Comp Total	0.0	0	-12
Total Policy Changes	0.0	0	-28
2011-13 Revised Appropriations	17.8	0	4,608
Difference from Original Appropriations	0.0	0	-31
% Change from Original Appropriations	0.0%	0.0%	-0.7%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
WA State Health Care Authority
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,093.4	4,459,259	10,847,407
2011-13 Maintenance Level	1,084.0	4,077,906	10,025,725
2012 Policy Other Changes:			
1. Establish State Drug Formulary	0.0	-1,768	-3,536
2. Administrative Reductions	-55.3	-4,391	-7,501
3. Capture Vacancy Savings	-21.1	-2,719	-4,539
4. Reimbursement Methods Waiver	0.0	4,400	8,800
5. Auditor Reduction	0.0	127	301
6. Attorney General Reduction	0.0	-3	-8
7. Sec of State Archive Reduction	0.0	-1	-2
8. Central Services Savings	0.0	5	12
9. Basic Health Stabilization	0.0	-5,000	0
10. Central Service Reforms	0.0	-573	-704
11. Health Information Technology	0.8	47	144,493
12. Disability Lifeline Medical	0.0	-40,957	-85,078
13. Indigent Assistance DSH	0.0	-13,140	-26,280
14. ER Screening Payment	0.0	1,823	4,244
15. Rural Health Center Reimbursement	0.0	35	70
16. Medicaid False Claims Act	1.3	-3,608	5,759
17. School Employees' Benefits Proposal	0.0	0	12,393
Policy -- Other Total	-74.3	-65,723	48,424
2012 Policy Comp Changes:			
18. PEBB Funding Rate Reduction	0.0	-212	-678
Policy -- Comp Total	0.0	-212	-678
Total Policy Changes	-74.3	-65,935	47,746
2011-13 Revised Appropriations	1,009.7	4,011,971	10,073,471
Difference from Original Appropriations	-83.7	-447,288	-773,936
% Change from Original Appropriations	-7.7%	-10.0%	-7.1%

Comments:

1. Establish State Drug Formulary - For drugs dispensed on a fee-for-service basis and not included on the state's interagency preferred drug list program, the Health Care Authority will limit coverage to the least costly equally effective formulation in a class, except when a higher cost version is shown to be medically necessary. The dispense-as-written provisions of RCW 69.41.190(1) shall apply to any adopted formulary limitations. (General Fund-State, General Fund-Federal)

2. Administrative Reductions - Budgeted administrative staffing and expenditures for the medical assistance program for the final three quarters of the 2011-13 biennium are reduced by approximately 10 percent. This is roughly half the level of under-expenditure at which the Health Care Authority actually operated during the first quarter of the biennium. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

3. Capture Vacancy Savings - The Health Care Authority has constrained administrative expenditures by leaving funded positions unfilled; limiting expenditures on goods, services, and contracts; and through other means. Funding is adjusted to reflect actual administrative under-expenditures through the first six months of FY 2012. (General Fund-State, General Fund-Federal)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

WA State Health Care Authority

4. Reimbursement Methods Waiver - Chapter 1, Laws of 2011, directed the Health Care Authority to seek a federal Medicaid waiver to implement reimbursement methods such as bundled, global, and risk-bearing payment arrangements that that were expected to reduce expenditures by \$8.8 million beginning July 2012. The Health Care Authority reports that it is unable to develop and obtain federal approval for such a system by July, and is directed to continue work for implementation by January 2013. (General Fund-State, General Fund-Federal)

5. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

6. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

7. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

8. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

9. Basic Health Stabilization - Additional funds from the Basic Health Stabilization Account are used to replace a portion of the state general fund support for the Basic Health Plan. (General Fund-State, Basic Health Plan Stabilization Account-State)

10. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

11. Health Information Technology - Funding is provided to issue federally-funded incentive payments, manage the provider incentive program, and plan for other initiatives related to the Medicaid Health Information Technology plan. Under the plan, Medicaid providers are expected to receive approximately \$144 million of fully federally-funded incentive payments to adopt and make effective use of electronic health record systems. The Health Care Authority will enter an interagency agreement to cover most of the state share of this cost with cy pres settlement funds recovered by the Attorney General in the case of Washington vs. GlaxoSmithKline. (General Fund-State, General Fund-Local, General Fund-Federal)

12. Disability Lifeline Medical - The Disability Lifeline and the Alcoholism and Drug Abuse Treatment Support Act (ADATSA) medical care services programs are discontinued effective June 2012. The programs provide medical coverage for approximately 14,500 low-income persons per month who have disabilities considered not sufficiently severe or too temporary to qualify as disabled under the federal Social Security Act. (General Fund-State, General Fund-Federal)

13. Indigent Assistance DSH - The Indigent Assistance Disproportionate Share Hospital (DSH) program is discontinued for the 2011-13 biennium. The program has provided federally-matched state funds to assist approximately 50 urban and rural hospitals with the cost of uncompensated care. (General Fund-State, General Fund-Federal) (General Fund-State, General Fund-Federal)

14. ER Screening Payment - Funds are provided to reimburse hospital emergency rooms for screening medical assistance patients who present with conditions that do not require emergency room care and referring them to appropriate community primary care providers. In addition to the funding for screening of patients not enrolled in managed care that is provided in this item, Medicaid managed care plans are required to pay a similar screening and referral fee. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment-State)

15. Rural Health Center Reimbursement - Funds are provided for a contract to assist with development of a new managed care payment reconciliation methodology for federally-certified rural health clinics. The purposes of the new methodology are to increase administrative simplicity, transparency, efficiency, and predictability for the clinic; and to shorten the time elapsing between initial payment and final payment reconciliation. (General Fund-State, General Fund-Federal)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

WA State Health Care Authority

16. Medicaid False Claims Act - Funds are provided for implementation of Senate Bill 5978. The bill establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Additionally, to better track the effectiveness of fraud enforcement efforts, funds recovered from fraudulent activities will be deposited into a new state account that is to be used only for payment of Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)

17. School Employees' Benefits Proposal - Funding is provided for costs associated with the creation of the School Employees' Benefits Board (SEBB) program within the Health Care Authority, pursuant to Substitute Senate Bill 6442 (public school employees' benefits). Funds are provided through a loan from the Public Employees' and Retirees' Insurance Account (PERIA) to the School Employees' Insurance Administrative Account (SEIAA), which will be repaid with interest. The SEBB will provide centralized purchasing of health benefits for public school employees throughout the state beginning January 1, 2014. (Health Care Authority Administrative Account-State)

18. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Human Rights Commission
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	37.2	4,482	6,385
2011-13 Maintenance Level	37.2	4,461	6,364
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-24	-24
2. Attorney General Reduction	0.0	-12	-12
3. Sec of State Archive Reduction	0.0	-1	-1
4. Staff Reduction	-3.0	-448	-448
5. Central Service Reforms	0.0	-10	-10
Policy -- Other Total	-3.0	-495	-495
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-12	-22
Policy -- Comp Total	0.0	-12	-22
Total Policy Changes	-3.0	-507	-517
2011-13 Revised Appropriations	34.2	3,954	5,847
Difference from Original Appropriations	-3.0	-528	-538
% Change from Original Appropriations	-8.1%	-11.8%	-8.4%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Staff Reduction - Savings will be achieved through an organizational restructure that eliminates two Washington Management Service positions and leaves one classified position vacant for Fiscal Year 2012.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	163.8	0	39,380
2011-13 Maintenance Level	163.8	0	39,368
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-6
2. Attorney General Reduction	0.0	0	-6
3. Sec of State Archive Reduction	0.0	0	-8
4. Central Service Reforms	0.0	0	-34
Policy -- Other Total	0.0	0	-54
2012 Policy Comp Changes:			
5. PEBB Funding Rate Reduction	0.0	0	-96
Policy -- Comp Total	0.0	0	-96
Total Policy Changes	0.0	0	-150
2011-13 Revised Appropriations	163.8	0	39,218
Difference from Original Appropriations	0.0	0	-162
% Change from Original Appropriations	0.0%	0.0%	-0.4%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	34.1	30,305	44,014
2011-13 Maintenance Level	34.1	29,553	43,262
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-6	-6
2. Attorney General Reduction	0.0	-8	-8
3. Sec of State Archive Reduction	0.0	-1	-1
4. Central Service Reforms	0.0	-16	-16
Policy -- Other Total	0.0	-31	-31
2012 Policy Comp Changes:			
5. PEBB Funding Rate Reduction	0.0	-20	-20
Policy -- Comp Total	0.0	-20	-20
Total Policy Changes	0.0	-51	-51
2011-13 Revised Appropriations	34.1	29,502	43,211
Difference from Original Appropriations	0.0	-803	-803
% Change from Original Appropriations	0.0%	-2.7%	-1.8%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Labor and Industries
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	2,778.7	38,084	638,382
2011-13 Maintenance Level	2,778.7	35,800	637,258
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-32	-529
2. Attorney General Reduction	0.0	-23	-1,778
3. Sec of State Archive Reduction	0.0	0	-32
4. Central Services Savings	0.0	-1	-27
5. Central Service Reforms	0.0	-17	-574
6. Medical Provider Network	5.8	0	820
7. Nationwide Information Exchange	0.0	0	314
8. Indirect Programs	0.0	-325	0
9. SB 6392 Farm Internship Program	0.0	223	223
Policy -- Other Total	5.8	-175	-1,583
2012 Policy Comp Changes:			
10. PEBB Funding Rate Reduction	0.0	-74	-1,658
Policy -- Comp Total	0.0	-74	-1,658
Total Policy Changes	5.8	-249	-3,241
2011-13 Revised Appropriations	2,784.4	35,551	634,017
Difference from Original Appropriations	5.8	-2,533	-4,365
% Change from Original Appropriations	0.2%	-6.7%	-0.7%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Labor and Industries

6. Medical Provider Network - Staff are provided to recruit providers and process applications in order to develop the new health care provider network included in the 2011 workers' compensation reform legislation. When the legislation was enacted, it was anticipated that the department would use the new state centralized database of provider credentials initiated by the Office of the Insurance Commissioner. Due to delays in implementation of that system and low participation from medical providers, the department must use other means to build a robust health care provider network. (Medical Aid Account-State)

7. Nationwide Information Exchange - Funding is provided to allow the department to participate in a national information exchange with other workers' compensation insurers, which was mandated by legislation enacted in 2011. The department has negotiated with Information Services Offices, Inc. (ISO), which maintains the only nationwide workers' compensation database (covering 97 percent of the nation's property casualty insurers). This database will help detect fraud. The ISO bases its fees on the size of the premium base of the insurer. (Medical Aid Account-State)

8. Indirect Programs - Indirect charges to state-supported programs are reduced by realigning the cost allocation model with current program structure.

9. SB 6392 Farm Internship Program - Funding is provided for a pilot project for farm internships in fourteen counties as provided in Substitute Senate Bill No. 6392 (farm internship program).

10. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Health
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,605.6	160,547	1,081,936
2011-13 Maintenance Level	1,652.2	159,531	1,104,331
2012 Policy Other Changes:			
1. Reduce Environmental Health Prevent	-6.6	-1,241	-1,241
2. Reduce Healthcare & Emergency Svcs	0.0	-411	-411
3. Family Planning Grants	0.0	-3,000	-3,000
4. Funding for Initiative 1163	0.0	0	4,429
5. Auditor Reduction	0.0	-16	-71
6. Attorney General Reduction	0.0	-46	-351
7. Sec of State Archive Reduction	0.0	-8	-37
8. Central Services Savings	0.0	-4	-17
9. Central Service Reforms	0.0	-140	-386
10. Environmental Health Transfer	0.0	-16,381	0
11. Nursing Profession Investigation	0.0	0	352
12. Military Spouses and Partners	0.0	0	19
13. Career Pathway/Medical Assistants	0.0	0	102
14. Mental Health Professionals	0.0	0	21
15. Reflexologists	0.0	0	61
16. Dental Anesthesia Assistants	0.0	0	28
17. Assisted Living Facilities	0.0	0	15
18. Licensed Midwives	0.0	0	11
19. Hospital Employees	0.0	11	11
20. Long-Term Care Workers	0.0	0	48
21. Suicide Assessment/Treatment	0.0	0	280
22. Health Care Services Billing	0.0	11	11
23. Prescription Monitoring Program	0.0	22	22
24. Medication Assistant Endorsement	0.0	0	30
25. Tobacco Quitline	0.0	0	1,700
26. ARRA Administrative Funding	0.0	0	-832
27. Temporary Farmworker Housing	0.0	250	250
Policy -- Other Total	-6.6	-20,953	1,044
2012 Policy Comp Changes:			
28. PEBB Funding Rate Reduction	0.0	-196	-974
Policy -- Comp Total	0.0	-196	-974
2012 Policy Transfer Changes:			
29. Transfer DD Council to Commerce	-5.0	-142	-2,234
30. Transfer Site Use Permit to Health#	0.3	0	79
Policy -- Transfer Total	-4.7	-142	-2,155
Total Policy Changes	-11.3	-21,291	-2,085
2011-13 Revised Appropriations	1,640.9	138,240	1,102,246
Difference from Original Appropriations	35.4	-22,307	20,310

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Health
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
% Change from Original Appropriations	2.2%	-13.9%	1.9%

Comments:

- 1. Reduce Environmental Health Prevent** - Funding is reduced for environmental health risk prevention programs and services. Technical assistance and monitoring of water systems, on-site septic system permitting and compliance activities, public health lab community outreach, and surveillance of plague mosquito-borne and tick-borne diseases are all reduced.
- 2. Reduce Healthcare & Emergency Svcs** - Funding for Area Health Education Center rural health contracts and Emergency Medical System and Trauma Council contracts are reduced.
- 3. Family Planning Grants** - State funding for family planning grants is reduced by 17 percent of the total biennial appropriation.
- 4. Funding for Initiative 1163** - Initiative 1163 was approved by voters in the 2011 election. It requires increased mandatory training, additional background checks and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (Health Professions Account-State)
- 5. Auditor Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
- 6. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 7. Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
- 8. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
- 9. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 10. Environmental Health Transfer** - A portion of the funding for environmental health programs is shifted to the State Toxics Control Account. (State Toxics Control Account-State)
- 11. Nursing Profession Investigation** - The Nursing Care Quality Assurance Commission will add three additional investigators to address substance use and increased nursing practice complaints. (Health Professions Account-State)
- 12. Military Spouses and Partners** - Senate Bill 6290 (military spouses and partners) addresses the occupational licensing status of military spouses or registered domestic partners during deployment or placement outside the state. (Health Professions Account-State)
- 13. Career Pathway/Medical Assistants** - Engrossed Substitute Senate Bill 6237 (career pathway/medical assistants) changes the designation of health care assistant to medical assistant, provides minimum requirements for entry-level medical assistants, and requires the Department of Health to establish a career ladder. (Health Professions Account-State)
- 14. Mental Health Professionals** - Substitute Senate Bill 6328 (mental health professionals) requires the Secretary of the Department of Health to adopt rules relating to the issuance of retired active licenses for mental health counselors, marriage and family therapists, advanced social workers, and independent clinical social workers. (Health Professions Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Health

15. Reflexologists - Engrossed Substitute Senate Bill 6103 (reflexologists) provides for licensure to differentiate between professions of reflexology and massage therapy. (Health Professions Account-State)

16. Dental Anesthesia Assistants - Engrossed Second Substitute Senate Bill 5620 (dental anesthesia assistants) prohibits a person from practicing or representing himself or herself as a certified dental anesthesia assistant or registered dental assistant without meeting the proper qualifications. (Health Professions Account-State)

17. Assisted Living Facilities - Substitute House Bill 2056 (assisted living facilities) changes the term "boarding home" to "assisted living facility" throughout the Revised Code of Washington. (Health Professions Account-State)

18. Licensed Midwives - Engrossed House Bill 2186 (licensed midwives) allows registered nurses and licensed practical nurses to perform certain tasks at the direction of a licensed midwife. (Health Professions Account-State)

19. Hospital Employees - Engrossed Substitute House Bill 2229 (hospital employees) requires certain hospitals to report employee compensation information to the department.

20. Long-Term Care Workers - Engrossed Substitute House Bill 2314 (long-term care workers) makes technical corrections and clarifies provisions governing services by long-term care workers. (Health Professions Account-State)

21. Suicide Assessment/Treatment - Engrossed Substitute House Bill 2366 (suicide assessment/treatment) establishes the Matt Adler suicide assessment, treatment, and management training act which requires certain health professionals to complete training in suicide assessment. (General Fund-State, Health Professions Account-State)

22. Health Care Services Billing - Engrossed Substitute House Bill 2582 (health care services billing) requires a provider-based clinic that charges a facility fee to provide a notice to patients. Hospitals with provider-based clinics that bill a separate facility fee must report information to the department. (General Fund-State)

23. Prescription Monitoring Program - Substitute Senate Bill 6105 (prescription monitoring program) exempts veterinarians from data submission requirements of the prescription monitoring program. (General Fund-State)

24. Medication Assistant Endorsement - Engrossed Substitute House Bill 2473 (medication assistant endorsement) establishes a medication assistant endorsement. (Health Professions Account-State)

25. Tobacco Quitline - The Department of Health will use remaining funds in the Tobacco Prevention and Control Account to continue Quitline services to the uninsured and underinsured population in Washington. Quitline funding for those people with no insurance or any other health care benefits ended in the 2009-11 biennium. (Tobacco Prevention and Control Account-State)

26. ARRA Administrative Funding - \$832,000 of federal stimulus funds that was originally estimated to be needed for administration of federal projects will instead be spent in the capital budget to support water system capital improvement projects.

27. Temporary Farmworker Housing - Funds are provided to subsidize current fee levels in the Temporary Farmworker Housing Program. The department shall evaluate current inspection practices and fee assumptions which are based on occupancy levels. (General Fund-State Account)

28. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

29. Transfer DD Council to Commerce - The Developmental Disabilities Council and Endowment Trust Fund are transferred from the Department of Health to the Department of Commerce. The Council works with individuals with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and planning body. The Fund works with families and individuals with developmental disabilities to prepare for their future financial stability. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Health

30. Transfer Site Use Permit to Health# - Work related to low-level radioactive waste site use permits will be transferred from the Department of Ecology to the Department of Health. The majority of the work involves solely radioactive waste, which falls under the regulatory purview of Health, rather than hazardous or mixed waste (radioactive and hazardous) which is Ecology's focus. Transferring this work reduces duplicative efforts between Ecology and Health and provides improved service to permit applicants. (Site Closure Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Veterans' Affairs
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	690.3	16,261	115,305
2011-13 Maintenance Level	690.3	15,458	117,425
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-15	-43
2. Attorney General Reduction	0.0	-2	-6
3. Sec of State Archive Reduction	0.0	-1	-4
4. Central Services Savings	0.0	0	-1
5. Central Service Reforms	0.0	-53	-144
Policy -- Other Total	0.0	-71	-198
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-40	-380
Policy -- Comp Total	0.0	-40	-380
Total Policy Changes	0.0	-111	-578
2011-13 Revised Appropriations	690.3	15,347	116,847
Difference from Original Appropriations	0.0	-914	1,542
% Change from Original Appropriations	0.0%	-5.6%	1.3%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Department of Corrections**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	8,358.5	1,635,488	1,659,307
2011-13 Maintenance Level	7,941.7	1,646,019	1,667,612
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	31	31
2. Attorney General Reduction	0.0	-725	-725
3. Sec of State Archive Reduction	0.0	-50	-50
4. Central Services Savings	0.0	-71	-71
5. Reimburse Scherf Trial Expenditures	0.0	1,041	1,041
6. Hepatitis Immunizations	0.0	292	292
7. Community Supervision Violators	-9.1	-15,168	-15,168
8. Administrative Costs/Vacancies	0.0	-9,206	-9,206
9. Central Service Reforms	0.0	-2,292	-2,292
10. Prison Safety & Radios	0.0	0	2,000
11. Hospital Rates	0.0	-3,352	-3,352
12. Correctional Officer Uniforms	0.0	311	311
13. Furniture Factory COP	0.0	-2,045	-2,045
14. Maple Lane Warm Closure	0.0	206	206
Policy -- Other Total	-9.1	-31,028	-29,028
2012 Policy Comp Changes:			
15. PEBB Funding Rate Reduction	0.0	-5,044	-5,046
Policy -- Comp Total	0.0	-5,044	-5,046
Total Policy Changes	-9.1	-36,072	-34,074
2011-13 Revised Appropriations	7,932.7	1,609,947	1,633,538
Difference from Original Appropriations	-425.8	-25,541	-25,769
% Change from Original Appropriations	-5.1%	-1.6%	-1.6%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Reimburse Scherf Trial Expenditures - Funding is provided to cover the cost of the Byron Scherf trial. Scherf is the offender accused in the January 29, 2011 murder of Monroe Correctional Complex Correctional Officer Jayme Biendl.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Corrections

6. Hepatitis Immunizations - Due to a loss of federal funding, DOC requires an additional \$200,000 per year to continue immunizing all incoming offenders against Hepatitis B. The additional funds will be used to purchase Hepatitis B vaccines, which will continue to reduce the spread of Hepatitis B among offenders and help protect the health of the citizens of the state.

7. Community Supervision Violators - Funding is reduced to reflect implementation of a structured community supervision violation process effective April 2012. The funding level assumes that \$5.3 million from the estimated savings is reinvested into a supervision model that includes additional programming and treatment for offenders based on an offender's assessed risk level and treatment needs.

8. Administrative Costs/Vacancies - One-time savings are taken to reflect underspending in FY 2012. Savings of \$1,165,000 in FY 2013 are ongoing.

9. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

10. Prison Safety & Radios - One-time funding is provided to install narrowband radios and to implement prison safety measures recommended by the Department's Statewide Security Advisory Committee. (Enhanced 911 Account-State)

11. Hospital Rates - Savings are taken to reflect passage of HB 2803 (incarcerated offenders). The bill requires hospitals and other health care providers to charge Medicaid rates to the Department of Corrections.

12. Correctional Officer Uniforms - Funding is provided to begin implementation of HB 2346 (correctional officer uniforms), which exempts the Department of Corrections and its employees from the requirement to purchase employee uniforms from Correctional Industries.

13. Furniture Factory COP - For fiscal year 2012 and fiscal year 2013 only, the debt service for the certificate of participation used to finance the construction of the Correctional Industries Furniture Factory at the Stafford Creek Corrections Center is paid from the Correctional Industries Account. Beginning in FY 2014 the debt service will be paid from the state general fund.

14. Maple Lane Warm Closure - Funding is provided for the Department of Corrections to maintain the state facilities and assets at Maple Lane School in Rochester from April 1, 2012 through June 30, 2013. A proviso specifies that the Department shall not house offenders at the Maple Lane facility.

15. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Dept of Services for the Blind**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	75.0	4,542	25,567
2011-13 Maintenance Level	75.0	4,534	25,548
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-2	-10
2. Attorney General Reduction	0.0	0	-1
3. Sec of State Archive Reduction	0.0	0	-1
4. Central Services Savings	0.0	0	-1
5. Central Service Reforms	0.0	-7	-21
Policy -- Other Total	0.0	-9	-34
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-8	-48
Policy -- Comp Total	0.0	-8	-48
Total Policy Changes	0.0	-17	-82
2011-13 Revised Appropriations	75.0	4,517	25,466
Difference from Original Appropriations	0.0	-25	-101
% Change from Original Appropriations	0.0%	-0.6%	-0.4%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Employment Security Department
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	2,381.5	69	715,099
2011-13 Maintenance Level	2,381.5	0	706,491
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	1,140
2. Attorney General Reduction	0.0	0	-105
3. Sec of State Archive Reduction	0.0	0	-12
4. Central Services Savings	0.0	0	-80
5. Central Service Reforms	0.0	0	-539
6. Eliminate Unfunded Positions	-50.0	0	0
Policy -- Other Total	-50.0	0	404
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	0	-1,548
Policy -- Comp Total	0.0	0	-1,548
Total Policy Changes	-50.0	0	-1,144
2011-13 Revised Appropriations	2,331.5	0	705,347
Difference from Original Appropriations	-50.0	-69	-9,752
% Change from Original Appropriations	-2.1%	-100.0%	-1.4%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. Eliminate Unfunded Positions - Unfunded employee positions are eliminated. This action does not affect funding.

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Dept of Social and Health Services

Children and Family Services

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	2,563.1	605,185	1,091,468
2011-13 Maintenance Level	2,544.5	582,350	1,079,607
2012 Policy Other Changes:			
1. Foster Care Length of Stay	0.0	-781	-1,260
2. Selected Services	0.0	-4,250	-5,117
3. Contracted Services	0.0	-6,721	-11,923
4. Family Assessment	1.0	616	1,232
5. Extended Foster Care	0.0	0	178
6. Eliminate Unfunded Positions	-70.5	0	0
7. Performance Based Contracting	0.0	799	1,598
8. DV Prevention Funding	0.0	0	86
Policy -- Other Total	-69.5	-10,337	-15,206
2012 Policy Comp Changes:			
9. PEBB Funding Rate Reduction	0.0	-1,112	-1,490
Policy -- Comp Total	0.0	-1,112	-1,490
Total Policy Changes	-69.5	-11,449	-16,696
2011-13 Revised Appropriations	2,475.0	570,901	1,062,911
Difference from Original Appropriations	-88.1	-34,284	-28,557
% Change from Original Appropriations	-3.4%	-5.7%	-2.6%

Comments:

1. Foster Care Length of Stay - The department will reduce the average length of time that children remain in the foster care program by using strategies to find permanent settings for 200 hard-to-place foster children. (General Fund-State, General Fund-Federal)

2. Selected Services - Funding is adjusted to reflect reductions in a variety of child welfare programs including increased efforts to prevent overpayments, contract eliminations, aligning to actual expenditures, and other program reductions. (General Fund-State, General Fund-Federal)

3. Contracted Services - Funding for Behavioral Rehabilitation Services (BRS) is reduced to align with FY 2011 expenditure levels. These services are provided to children and youth who are behaviorally or emotionally disordered and whose behaviors cannot be maintained in a less intensive setting. This reduction will be achieved through the current contract rates. (General Fund-State, General Fund-Federal)

4. Family Assessment - Funding is provided to implement Engrossed Substitute Senate Bill 6555 (Child protective services). The bill authorizes the Department to implement Family Assessment Response (FAR) within Child Protective Services. (General Fund-State, General Fund-Federal)

5. Extended Foster Care - Funding is provided to implement Engrossed Substitute House Bill 2592 (Extended Foster Care). The legislation extends foster care services to youth who elect to stay in care to attend a post-secondary academic or vocational educational program. Federal matching funds are available under the federal Fostering Connections act for Title IV-E eligible youth. (General Fund-Federal)

6. Eliminate Unfunded Positions - Unfunded employee positions are eliminated. This action does not affect funding.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Social and Health Services
Children and Family Services

7. Performance Based Contracting - Funding is provided to implement Engrossed Second Substitute House Bill 2264 (Child welfare/contracting). The legislation requires the DSHS to enter into performance-based contracts (PBC) for the provision of family support and related services by December 1, 2013. The DSHS is authorized to enter into PBC for additional services, other than case management, in future procurements. (General Fund-State, General Fund-Federal)

8. DV Prevention Funding - Domestic Violence Prevention Account funding is provided for contracted services, rather than state general funds. (Domestic Violence Prevention Fund)

9. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	817.9	173,828	179,430
2011-13 Maintenance Level	755.9	171,521	180,230
2012 Policy Comp Changes:			
1. PEBB Funding Rate Reduction	<u>0.0</u>	<u>-516</u>	<u>-516</u>
Policy -- Comp Total	0.0	-516	-516
Total Policy Changes	0.0	-516	-516
2011-13 Revised Appropriations	755.9	171,005	179,714
Difference from Original Appropriations	-62.0	-2,823	284
% Change from Original Appropriations	-7.6%	-1.6%	0.2%

Comments:

1. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	2,771.0	890,068	1,598,488
2011-13 Maintenance Level	2,643.3	883,387	1,591,100
2012 Policy Other Changes:			
1. Optional Waiver Services	0.0	-1,345	-2,976
Policy -- Other Total	0.0	-1,345	-2,976
2012 Policy Comp Changes:			
2. PEBB Funding Rate Reduction	0.0	-1,490	-1,666
Policy -- Comp Total	0.0	-1,490	-1,666
Total Policy Changes	0.0	-2,835	-4,642
2011-13 Revised Appropriations	2,643.3	880,552	1,586,458
Difference from Original Appropriations	-127.7	-9,516	-12,030
% Change from Original Appropriations	-4.6%	-1.1%	-0.8%

Comments:

1. Optional Waiver Services - Under the terms of the state's federal Medicaid waiver, some individual Regional Support Networks (RSNs) have been able to earn federal Medicaid matching funds to provide supported employment, clubhouse, and/or respite care services that are not typically covered by Medicaid. The federal government has recently adopted the position that such services must be funded and available in all RSN areas in order for Medicaid to fund them anywhere. Because state funds are not presently available to provide the services statewide, Medicaid funding for them is discontinued effective May 1, 2012. Individual RSNs may continue to provide these services with state-only, local, or federal block grant funds to the extent those are available. (General Fund-State, General Fund-Federal)

2. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	3,414.9	1,012,678	1,926,723
2011-13 Maintenance Level	3,238.3	1,005,870	1,942,139
2012 Policy Other Changes:			
1. Critical Community Placements	0.0	1,337	2,621
2. Funding for Initiative 1163	0.0	3,561	6,235
3. Correct Program Allotment	0.0	-8,340	-8,340
4. Current Year Variance	0.0	-9,096	-9,096
5. Eliminate Unfunded Positions	-157.0	0	0
6. Future Use Study-Rainier	0.0	600	600
Policy -- Other Total	-157.0	-11,938	-7,980
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	-1,006	-1,986
Policy -- Comp Total	0.0	-1,006	-1,986
Total Policy Changes	-157.0	-12,944	-9,966
2011-13 Revised Appropriations	3,081.3	992,926	1,932,173
Difference from Original Appropriations	-333.6	-19,752	5,450
% Change from Original Appropriations	-9.8%	-2.0%	0.3%

Comments:

1. Critical Community Placements - Funding is provided for 35 out-of-home community residential placements for individuals with developmental disabilities in crisis that have been identified as aging out of the Children's Administration or being released from a state institution such as the Department of Corrections, the Juvenile Rehabilitation Administration, or a psychiatric hospital. (General Fund-State, General Fund-Federal)

2. Funding for Initiative 1163 - Initiative 1163 was approved by voters in the 2011 election. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)

3. Correct Program Allotment - Funding is removed from the H55 budget unit within the Division of Developmental Disabilities to align the program allotment with actual and planned expenditures. No client services are impacted by this item.

4. Current Year Variance - Current year program variance (under-expenditure) is removed from the Division of Developmental Disabilities. This is variance that otherwise will revert at the end of the fiscal year.

5. Eliminate Unfunded Positions - One hundred fifty-seven unfunded staff positions are eliminated. There are no assumed savings since funding was never provided for these positions.

6. Future Use Study-Rainier - Funding is provided for a long-range vision and development plan for Rainier School.

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,346.2	1,594,945	3,399,830
2011-13 Maintenance Level	1,342.9	1,594,747	3,399,193
2012 Policy Other Changes:			
1. Expand Family Caregiver Support	0.0	-1,769	-8,693
2. Funding for Initiative 1163	17.0	10,794	18,889
3. BH Rate Reduction	0.0	-1,711	-3,423
4. Improve Vulnerable Safety	3.5	0	6,851
Policy -- Other Total	20.5	7,314	13,624
2012 Policy Comp Changes:			
5. PEBB Funding Rate Reduction	0.0	-484	-800
Policy -- Comp Total	0.0	-484	-800
Total Policy Changes	20.5	6,830	12,824
2011-13 Revised Appropriations	1,363.4	1,601,577	3,412,017
Difference from Original Appropriations	17.2	6,632	12,187
% Change from Original Appropriations	1.3%	0.4%	0.4%

Comments:

1. Expand Family Caregiver Support - Investments are made in the Family Caregiver Support Program (FCSP), including specialized caregiver support for people with Alzheimer's disease. The FCSP is a service available to unpaid caregivers of adults who need care. Providing these caregivers with information and connecting them to other resources may help clients remain in their homes and may delay entry into more costly long-term care services. (General Fund-State, General Fund-Federal)

2. Funding for Initiative 1163 - Initiative 1163 was approved by voters in the 2011 election. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)

3. BH Rate Reduction - Funding is reduced assuming an approximate two percent reduction in boarding home rates. (General Fund-State, General Fund-Federal)

4. Improve Vulnerable Safety - The Department of Social and Health Services will utilize federal grant funds to implement a critical incident tracking system. This system will improve the department's ability to investigate and track abuse and neglect of vulnerable adults and children. (General Fund-Federal)

5. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Dept of Social and Health Services Economic Services Administration (Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	4,568.0	1,006,614	2,153,005
2011-13 Maintenance Level	4,534.6	993,545	2,197,941
2012 Policy Other Changes:			
1. Retained Child Support	8.0	0	405
2. Eliminate DL Medical Program	0.0	-5,415	-5,415
3. ESA Staffing Under Expenditures	0.0	-8,094	-14,716
4. Eliminate State Food Asst Program	-11.0	-13,884	-13,884
5. Eliminate Unfunded Positions	-267.0	0	0
6. Early SSI Project	0.0	-1,056	-1,056
7. TANF WCCC Under Expenditures	0.0	-155,000	-155,000
8. TANF Federal Fund Adjust	0.0	0	8,176
Policy -- Other Total	-270.0	-183,449	-181,490
2012 Policy Comp Changes:			
9. PEBB Funding Rate Reduction	0.0	-1,976	-2,762
Policy -- Comp Total	0.0	-1,976	-2,762
Total Policy Changes	-270.0	-185,425	-184,252
2011-13 Revised Appropriations	4,264.6	808,120	2,013,689
Difference from Original Appropriations	-303.4	-198,494	-139,316
% Change from Original Appropriations	-6.6%	-19.7%	-6.5%

Comments:

1. Retained Child Support - Staff are added to increase the collection of child support owed to the state. General Fund-State savings will be realized in the 2013 biennium. (General Fund-Federal)

2. Eliminate DL Medical Program - The department pays for incapacity examinations for the applicants of the Disability Lifeline and the Alcohol and Substance Abuse Treatment Act medical care services programs. The Health Care Authority's elimination of these programs as of June 1, 2012 allows DSHS to eliminate the funding that supports these examinations.

3. ESA Staffing Under Expenditures - Funding is reduced to reflect one-time under expenditures in staffing from July 2011 through February 2012. The savings resulted from attrition and vacancies across all divisions within the Economic Services Administration. (General Fund-State, General Fund-Federal)

4. Eliminate State Food Asst Program - The State Food Assistance Program will be eliminated on July 1, 2012. This state-funded program provides food assistance to approximately 12,000 families per month who are not eligible for federal food assistance.

5. Eliminate Unfunded Positions - Unfunded employee positions are eliminated. This action does not affect funding.

6. Early SSI Project - Pursuant to Senate Bill 6223 (early supp. security income), funding is eliminated for the Early Supplemental Security Income Transition Project. The contract for the Early SSI Transition Project expired December 2011 and was not renewed.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Social and Health Services
Economic Services Administration

7. TANF WCCC Under Expenditures - Funding for the Temporary Assistance for Needy Families (TANF) and the Working Connections Child Care (WCCC) programs is adjusted to reflect caseload and per capita projected under expenditures. Additionally, a \$11.8 million contingency reserve is provided in the event there are changes in caseload or per capita costs. Funding is also adjusted within the TANF and WCCC programs to reflect a 2 percent reduction in the grant and instituting a 48 month time limit for TANF clients. Funding is reduced for WorkFirst activities. State Family Assistance, which provides cash assistance to legal immigrants who don't qualify for TANF, is eliminated July 1, 2012.

8. TANF Federal Fund Adjust - Funding is provided to reflect current federal revenue and make corrections between fiscal years. (General Fund--Federal)

9. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	76.3	151,709	314,507
2011-13 Maintenance Level	73.3	148,690	368,969
2012 Policy Other Changes:			
1. Long-Term Residential	0.0	-2,719	-2,719
2. DL/ADATSA Treatment	0.0	-11,463	-22,486
3. Limit CD Assessments	0.0	-188	-188
Policy -- Other Total	0.0	-14,370	-25,393
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	-44	-50
Policy -- Comp Total	0.0	-44	-50
Total Policy Changes	0.0	-14,414	-25,443
2011-13 Revised Appropriations	73.3	134,276	343,526
Difference from Original Appropriations	-3.0	-17,433	29,019
% Change from Original Appropriations	-3.9%	-11.5%	9.2%

Comments:

1. Long-Term Residential - Funding is eliminated for long-term residential services (in excess of 90 days) for 223 clients who are chronically chemically dependent or disabled. Funding for Recovery House, which serves 299 long-term residential clients after they have finished their residential treatment program, is also eliminated.

2. DL/ADATSA Treatment - The Disability Lifeline and ADATSA chemical dependency treatment programs are eliminated effective June 1, 2012. These eliminations will affect 15,000 clients. (General Fund-State, General Fund-Federal)

3. Limit CD Assessments - Chemical dependency assessments are limited to two per year. Funding is eliminated for an estimated 251 assessments per year.

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	322.1	21,713	127,101
2011-13 Maintenance Level	322.1	21,676	129,511
2012 Policy Comp Changes:			
1. PEBB Funding Rate Reduction	<u>0.0</u>	<u>-196</u>	<u>-196</u>
Policy -- Comp Total	0.0	-196	-196
Total Policy Changes	0.0	-196	-196
2011-13 Revised Appropriations	322.1	21,480	129,315
Difference from Original Appropriations	0.0	-233	2,214
% Change from Original Appropriations	0.0%	-1.1%	1.7%

Comments:

1. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	427.6	49,658	95,503
2011-13 Maintenance Level	435.8	50,600	96,752
2012 Policy Other Changes:			
1. Community Initiative Funding	0.0	-450	-450
2. Various Other Programs	0.0	-222	-222
3. SCC Ombudsman	-0.6	-98	-98
Policy -- Other Total	-0.6	-770	-770
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	-318	-390
Policy -- Comp Total	0.0	-318	-390
Total Policy Changes	-0.6	-1,088	-1,160
2011-13 Revised Appropriations	435.2	49,512	95,592
Difference from Original Appropriations	7.7	-146	89
% Change from Original Appropriations	1.8%	-0.3%	0.1%

Comments:

1. Community Initiative Funding - Funding was provided in the biennial budget to secure matching private funds for community networks to provide training and services related to adverse childhood events. State funds are reduced to the level that has already been matched by private funds. Start-up funds are also eliminated.

2. Various Other Programs - Juvenile Detention Alternatives Initiative is eliminated beginning April 1, 2012. The Juvenile Detention Alternatives Initiative provides coordinators for counties to divert youth from Juvenile Rehabilitation Administration institutions.

3. SCC Ombudsman - The Special Commitment Center ombudsman's activities duplicate the SCC resident advocates and residents' legal counsel; the position is eliminated.

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	434.6	95,388	95,388
2011-13 Maintenance Level	397.4	92,960	92,960
2012 Policy Other Changes:			
1. Fund McNeil Island Operations	17.8	1,530	1,530
2. SCC Legal Costs #	0.0	-10,693	-10,693
Policy -- Other Total	17.8	-9,163	-9,163
2012 Policy Comp Changes:			
3. PEBB Funding Rate Reduction	0.0	-256	-256
Policy -- Comp Total	0.0	-256	-256
Total Policy Changes	17.8	-9,419	-9,419
2011-13 Revised Appropriations	415.2	83,541	83,541
Difference from Original Appropriations	-19.4	-11,847	-11,847
% Change from Original Appropriations	-4.5%	-12.4%	-12.4%

Comments:

1. Fund McNeil Island Operations - After the Department of Corrections ceased operation on McNeil Island, SCC took over responsibility for all island operations. These services include marine operations, fire suppression and control, water treatment and wastewater management, and other operations. The total cost of operations was not entirely known during the transfer and additional costs have emerged. Funding is provided to support the cost of sustaining operation on McNeil Island and assumes that the number of round trip passenger ferry runs will be decreased from 11 per day to 6 per day.

2. SCC Legal Costs # - Legal costs associated with the civil commitment of sexually violent predators under Chapter 71.09 RCW are transferred; all prosecution activities are consolidated in the Office of the Attorney General and all defense activities are consolidated in the Office of Public Defense.

3. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	0.0	129,714	190,027
2011-13 Maintenance Level	0.0	123,991	182,084
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	187	268
2. Attorney General Reduction	0.0	-1	-2
3. Sec of State Archive Reduction	0.0	-102	-146
4. Central Services Savings	0.0	-129	-184
5. Central Service Reforms	0.0	-3,166	-4,186
6. SCC Legal Costs #	0.0	-2,987	-2,987
Policy -- Other Total	0.0	-6,198	-7,237
Total Policy Changes	0.0	-6,198	-7,237
2011-13 Revised Appropriations	0.0	117,793	174,847
Difference from Original Appropriations	0.0	-11,921	-15,180
% Change from Original Appropriations	0.0%	-9.2%	-8.0%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. SCC Legal Costs # - Funding for the legal costs associated with the filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in chapter 71.09 RCW is transferred to the Office of the Attorney General.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Columbia River Gorge Commission
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	4.0	364	766
2011-13 Maintenance Level	6.0	812	1,625
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-4	-8
2. Central Service Reforms	0.0	-1	-2
Policy -- Other Total	0.0	-5	-10
2012 Policy Comp Changes:			
3. PEBB Funding Rate Reduction	0.0	-2	-4
Policy -- Comp Total	0.0	-2	-4
Total Policy Changes	0.0	-7	-14
2011-13 Revised Appropriations	6.0	805	1,611
Difference from Original Appropriations	2.0	441	845
% Change from Original Appropriations	48.8%	121.2%	110.3%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

3. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Department of Ecology**

(Dollars in Thousands)

		Striking Amendment to SB 6612		
		FTEs	NGF-P	Total
2011-13 Original Appropriations		1,570.5	96,791	430,297
2011-13 Maintenance Level		1,551.2	93,757	426,351
2012 Policy Other Changes:				
1.	Haz Waste Toxics Staff Reduction	-4.5	0	-864
2.	Spills Admin Staff Reduction	-2.2	0	-267
3.	Public Participation Grant Reduct	0.0	0	-1,382
4.	Padilla Bay Program/Facility Reduct	0.0	-30	-30
5.	Product Stewardship and Other Red	0.0	0	-1,583
6.	Expedite Water Discharge Permits	3.6	0	860
7.	Johns Creek Hydrogeology Study	0.1	0	126
8.	Completed Hanford Tank Litigation	0.0	0	-656
9.	Auditor Reduction	0.0	-10	-29
10.	Attorney General Reduction	0.0	-81	-230
11.	Sec of State Archive Reduction	0.0	-5	-12
12.	Central Services Savings	0.0	-6	-15
13.	Central Service Reforms	0.0	-230	-434
14.	Hanford Tank Closure and Cleanup	4.4	0	931
15.	Puget Sound Federal Funding	3.6	0	22,890
16.	Reduce Management Staff	-3.5	-281	-281
17.	Close Walla Walla Office	0.0	-10	-10
18.	Climate Change	0.0	-150	-150
19.	Reduce Lab Services	0.0	-246	-246
20.	Reduce WA Conservation Corps	0.0	-555	-555
21.	Solid Waste Reductions	0.0	0	-1,694
22.	Stream Flow Data and Assessment	0.0	-218	-218
23.	Reduce Motor Vehicle Emissions	0.0	-119	-119
24.	Water Quantity Reduction	0.0	-500	-500
25.	Reclamation Funds	0.0	-1,010	0
26.	Administrative Reduction	0.0	-363	-1,290
27.	Wood Stoves	0.0	0	2,000
28.	State Natural Resources	0.8	188	188
29.	Hazardous Waste Cleanup	1.7	0	297
30.	Toxics Fund Shift	0.0	-37,157	0
31.	Anaerobic Digester	0.3	77	77
32.	Woodstove Education	0.0	-128	0
33.	Shift Agricultural Burning to Fee	0.0	-186	-24
Policy -- Other Total		4.2	-41,020	16,780
2012 Policy Comp Changes:				
34.	PEBB Funding Rate Reduction	0.0	-270	-948
Policy -- Comp Total		0.0	-270	-948
2012 Policy Transfer Changes:				
35.	Transfer Site Use Permit to Health#	-0.6	0	-79
Policy -- Transfer Total		-0.6	0	-79

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Department of Ecology**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
Total Policy Changes	3.6	-41,290	15,753
2011-13 Revised Appropriations	1,554.8	52,467	442,104
Difference from Original Appropriations	-15.7	-44,324	11,807
% Change from Original Appropriations	-1.0%	-45.8%	2.7%

Comments:

1. Haz Waste Toxics Staff Reduction - Funding and FTE staff are reduced on an on-going basis in the Hazardous Waste and Toxics Reduction Program for staff responsible for communication, education, and outreach functions. (State Toxics Control Account-State)

2. Spills Admin Staff Reduction - Funding and FTE staff are reduced on an on-going basis in the Spills Program for secretarial and administrative support, as well as vehicle maintenance coordination. (State Toxics Control Account-State)

3. Public Participation Grant Reduct - Funding is reduced on a one-time basis for waste management related public participation grants. The public participation grant program is a competitive grant program that provides financial assistance to citizen groups and non-profit, public-interest organizations. (State Toxics Control Account-State, Local Toxics Control Account-State)

4. Padilla Bay Program/Facility Reduct - Funding for the Reserve is reduced for education and outreach activities on an on-going basis. The Padilla Bay National Estuarine Research Reserve in Skagit County is one of 25 national reserves established to protect estuaries for research and education. The Reserve conducts public education programs, technical and professional training, coastal restoration, and scientific research and monitoring.

5. Product Stewardship and Other Red - Appropriation authority is reduced on an ongoing basis to match lower-than-projected revenue collections in selected dedicated accounts. (Product Stewardship Programs Account-Nonappropriated, Air Pollution Control Account-State, Wood Stove Education and Enforcement Account-State, Water Rights Processing Account-State)

6. Expedite Water Discharge Permits - Funding and FTE staff are provided to the Water Quality Program to speed processing of permits for new and expanded facilities in order to foster economic development and reduce the existing permit-processing backlog. Facilities discharging to the waters of the state are required to obtain a National Pollution Discharge Elimination System (NPDES) permit from the Department of Ecology. Ecology works with about 2,000 NPDES permit holders, and currently has approximately 75 percent of its permits up-to-date. (Water Quality Permit Account-State)

7. Johns Creek Hydrogeology Study - Funding and FTE staff are provided for a two-year hydrogeologic study of the Johns Creek area. This funding will pay for contracted mapping, streamflow monitoring, development of a groundwater model, stakeholder consultation, generation of water-management options, and training for Ecology employees in using the new model. In March 2011, Thurston County Superior Court ordered Ecology to begin rulemaking related to groundwater management in the Johns Creek sub-basin of Mason County, where inadequate streamflows threaten fish and wildlife. (General Fund-Private/Local, State Drought Preparedness Account-State)

8. Completed Hanford Tank Litigation - Funding is reduced on an ongoing basis for Hanford tank waste litigation that was concluded in October 2010. A corresponding revenue reduction is taken to reflect the associated reduction in mixed waste fees. (State Toxics Control Account-State)

9. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

10. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Ecology

11. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

12. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

13. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

14. Hanford Tank Closure and Cleanup - In 2010, Washington State settled litigation with the U.S. Department of Energy (USDOE) over cleanup delays at the Hanford Nuclear Reservation in south central Washington. The settlement includes an accelerated timeline for USDOE's completion of tank-waste treatment, retrieval and closure, and soil and groundwater cleanup actions protecting the Columbia River. A combination of one-time and ongoing funding and FTE staff is provided so Ecology's regulatory oversight capacity can support USDOE's more aggressive cleanup schedule. This expenditure authority increase is backed by increased mixed waste fee revenue paid entirely by USDOE. (State Toxics Control Account-State)

15. Puget Sound Federal Funding - The U.S. Environmental Protection Agency's National Estuary Program awarded the Department of Ecology two cooperative agreements in support of Puget Sound recovery. One agreement funds work related to toxics and nutrient reduction and prevention, while the second funds watershed protection and restoration. Federal expenditure authority and FTE staff are provided on an ongoing basis to implement the agreements. Most of the funding will be passed through to other entities, such as local governments and tribes. Examples of work funded under the agreements include watershed protection and technical assistance, updating a hydrology model for low-impact development, removing nitrogen from on-site septic systems, and reducing persistent bioaccumulative toxins. (General Fund-Federal)

16. Reduce Management Staff - Savings are achieved through the elimination of six management positions. The reduction assumes that supervisory duties will be allocated to other managers.

17. Close Walla Walla Office - Savings are achieved by closing the Walla Walla water master office. The one FTE associated with that office is assumed to telecommute.

18. Climate Change - The climate change work as originally funded by the legislature is largely completed. Savings are achieved through a reduction to completed activities. Remaining funds will be used for work related to climate adaptation and ongoing reporting requirements.

19. Reduce Lab Services - General fund state expenditures for the environmental assessment program at the department are reduced by five percent. The department may use under expenditures, reduced staffing or reductions of operations to achieve savings. The department may not reduce funding for activities associated with RCW 43.21A.230.

20. Reduce WA Conservation Corps - Savings are achieved through a reduction in general fund state spending for the WA Conservation Corps by 50 percent. The department may shift project costs to project recipients or other sources. General fund state is used to subsidize Conservation Corps project costs.

21. Solid Waste Reductions - Ecology is required to fund specific categories of projects within the solid waste program per RCW 74.93.180(1). Savings are achieved from eliminating the 30 percent category projects which include the following: Waste to Fuels Technology Research Partnership w/ Universities, Legislative Policy Support, Solid Waste Regulatory Reform Evaluation Process, Solid Waste Financing Study, Technical Assistance for organics reduction as well as recycling and composting programs to local government and the private sector, Work with Business to reduce the use of toxic substances and to reduce solid waste, Evaluation of beneficial use for solid wastes, and Compost Facility Compliance. The savings achieved through this reduction is transferred to the general fund.

The 50 percent category projects are litter pickup and the 20 percent category projects are for Local Government Litter Pickup and Prevention. Both are retained at current levels. (Waste Reduction/Recycling/Litter Control - State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Ecology

22. Stream Flow Data and Assessment - Combines stream flow analysis, data analysis, and assessment funding in the environmental assessment program and water resources program and reduces by five percent. Savings are assumed through increased efficiencies and reducing potential duplication.

23. Reduce Motor Vehicle Emissions - Reduces oversight and compliance spending for the motor vehicle emissions program by five percent.

24. Water Quantity Reduction - Reduces water quantity spending. The potential reduction may come from water rights processing, water resource stewardship, water law compliance, dam safety, and clarification of water rights.

25. Reclamation Funds - Due to excess fund balance, a portion of the general fund state funding for similar spending activities in water resources is shifted to the Reclamation Account on a one-time basis. The similar activities include stream gauging, geologic surveys, and investigations for hydro as well as a regulatory program for well construction. (Reclamation Account State)

26. Administrative Reduction - Reduces all administrative spending by five percent. The savings are achieved from reductions to Ecology's administrative budget unit or through a reduction in the indirect rate. (General Fund-State and other funds)

27. Wood Stoves - Funding is provided for the replacement of uncertified solid fuel burning devices and solid fuel burning devices manufactured prior to 1995 for low and middle income families in air quality nonattainment areas under the federal clean air act (42 U.S.C. Sec. 7401 et seq.). The replacement heating device may include certified solid fuel burning devices, pellet stoves, or to a cleaner natural gas or electric home heating devise. (State Toxics Control Account-State)

28. State Natural Resources - Funding is provided for implementation of PSSB 6406 (State Natural Resources). If the bill does not pass by June 30, 2012, the funding shall lapse.

29. Hazardous Waste Cleanup - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 6211 (hazardous waste sites).

30. Toxics Fund Shift - A portion of funding from the Department of Ecology's Water Quality program, the Shorelands and Environmental Assistance program, the Environmental Assessment program, the Hazardous Waste program, the Waste to Resources, Nuclear Waste program, related administrative costs, and related indirect costs are shifted on a one-time basis to the state toxics control account. (State Toxics Control Account)

31. Anaerobic Digester - Funding is provided for the implementation of Second Substitute Senate Bill 5343 (anaerobic digester emission).

32. Woodstove Education - Savings are achieved through the elimination of the General-Fund state subsidy of the woodstove education and enforcement program. If Senate Bill 6077 (Woodstoves) is enacted the department may shift activities to the dedicated account. (General Fund-State; Woodstove Education and Enforcement Account-State)

33. Shift Agricultural Burning to Fee - A recent increase in the fee reduced - but did not eliminate - a General Fund-State subsidy for that program. Savings is achieved by reducing remaining General Fund-State in that program by reducing staff dedicated to administering and enforcing permits. Savings includes a reduction to contract expenditures for alternatives-to-agricultural burning paid for from fees. (General Fund-State, Air Pollution Control Account)

34. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

35. Transfer Site Use Permit to Health# - Pursuant to House Bill 2304, funding and FTE staff responsible for commercial low-level radioactive waste site use permitting are permanently transferred from Ecology to Health. The majority of the permitting work involves radioactive waste, which falls under the regulatory purview of DOH, while hazardous or mixed radioactive and hazardous waste is Ecology's focus. Transferring this work will enhance coordination and provide improved service to permit applicants. (Site Closure Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	3.0	0	876
2011-13 Maintenance Level	6.0	0	1,698
2012 Policy Other Changes:			
1. Oil Heat Program Funding	0.0	0	-73
2. Auditor Reduction	0.0	0	-6
3. Attorney General Reduction	0.0	0	-2
Policy -- Other Total	0.0	0	-81
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	0	-4
Policy -- Comp Total	0.0	0	-4
Total Policy Changes	0.0	0	-85
2011-13 Revised Appropriations	6.0	0	1,613
Difference from Original Appropriations	3.0	0	737
% Change from Original Appropriations	100.0%	0.0%	84.1%

Comments:

1. Oil Heat Program Funding - The Pollution Liability Insurance Program offers insurance coverage for the cleanup of contamination from residential heating oil tanks at no cost to program participants. This program is funded from the Heating Oil Pollution Liability Insurance Program Trust Account, an account that receives its revenue from a fee paid by heating oil dealers. Appropriation authority is reduced on an ongoing basis to reflect lower-than-anticipated revenue into the heating oil account. This funding reduction captures savings from under-expenditures in recent years. (Heating Oil Pollution Liability Trust Account-Nonappropriated)

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

3. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
State Parks and Recreation Comm
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	696.4	17,334	147,632
2011-13 Maintenance Level	696.4	17,334	147,826
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-21
2. Attorney General Reduction	0.0	0	-18
3. Sec of State Archive Reduction	0.0	0	-6
4. Central Services Savings	0.0	0	-9
5. Central Service Reforms	0.0	0	-139
6. Recreational Resources	0.0	0	176
7. Discover Pass Revenue Reduction	-59.5	0	-9,400
8. Infractions	0.0	0	592
9. Park Transition Funds	0.0	0	4,000
Policy -- Other Total	-59.5	0	-4,825
2012 Policy Comp Changes:			
10. PEBB Funding Rate Reduction	0.0	0	-366
Policy -- Comp Total	0.0	0	-366
Total Policy Changes	-59.5	0	-5,191
2011-13 Revised Appropriations	636.9	17,334	142,635
Difference from Original Appropriations	-59.5	0	-4,997
% Change from Original Appropriations	-8.5%	0.0%	-3.4%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. Recreational Resources - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2373 (recreational resources) to allow the department to make the necessary computer programming changes and install new collection stations. (Parks Renewal and Stewardship Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

State Parks and Recreation Comm

7. Discover Pass Revenue Reduction - Spending authority from the Parks Renewal and Stewardship Account is adjusted to reflect lower-than-anticipated revenue from the Discover Pass. To address the shortfall and avoid park closures, the State Parks and Recreation Commission approved an agency restructuring plan that will achieve efficiencies and reduce expenditures, including reliance on seasonal rangers and flattening the agency structure. (Parks Renewal and Stewardship Account-State)

8. Infractions - Spending authority is provided for the implementation of Substitute Senate Bill 6387. The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. (Parks Renewal and Stewardship Account-State)

9. Park Transition Funds - Funds are provided on a one-time basis to assist Parks in transitioning to a fee-based agency. The increased funding will support the operation and maintenance of state parks. (Aquatic Lands Enhancement Account-State)

10. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Rec and Conservation Funding Board
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	19.6	1,925	9,778
2011-13 Maintenance Level	19.6	1,923	9,769
2012 Policy Other Changes:			
1. Private/Local Funding	0.0	0	-250
2. Policy Director Funding Shift	0.0	-40	0
3. Salmon Recovery Office Funds	0.0	-33	-33
4. Auditor Reduction	0.0	-7	-18
5. Attorney General Reduction	0.0	-2	-5
6. Sec of State Archive Reduction	0.0	0	-1
7. Central Services Savings	0.0	0	-1
8. Central Service Reforms	0.0	-8	-11
9. Administration	0.0	-107	-107
Policy -- Other Total	0.0	-197	-426
2012 Policy Comp Changes:			
10. PEBB Funding Rate Reduction	0.0	-4	-26
Policy -- Comp Total	0.0	-4	-26
Total Policy Changes	0.0	-201	-452
2011-13 Revised Appropriations	19.6	1,722	9,317
Difference from Original Appropriations	0.0	-203	-461
% Change from Original Appropriations	0.0%	-10.6%	-4.7%

Comments:

1. Private/Local Funding - General Fund-Private/Local funding is permanently reduced to match historic spending levels. (General Fund-Private/Local)

2. Policy Director Funding Shift - The agency policy director has historically been funded 50 percent from the General Fund and 50 percent from the Recreation Resources Account (RRA). This ongoing fund shift to the RRA will align the funding with the workload for the position. (General Fund-State, Recreation Resources Account-State)

3. Salmon Recovery Office Funds - The Governor's Salmon Recovery Office coordinates a statewide salmon strategy by assisting with the development of regional recovery plans and working to secure funding for local, regional, and state recovery efforts. One-time savings will be achieved by holding the science coordinator position vacant and reducing production costs for the "State of the Salmon in Watersheds" report.

4. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

5. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

6. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Rec and Conservation Funding Board

7. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

8. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

9. Administration - Reduces general fund-state administration spending. The board may achieve savings through shifting functions to federal funds, under expenditures, or reductions in operations. The board shall not reduce total spending to lead entities.

10. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Environ & Land Use Hearings Office
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	18.3	4,841	4,841
2011-13 Maintenance Level	18.3	4,576	4,576
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-5	-5
2. Attorney General Reduction	0.0	-99	-99
3. Sec of State Archive Reduction	0.0	-1	-1
4. Central Service Reforms	0.0	-3	-3
5. Board Vacancies and Other Savings	-0.6	-227	-227
6. State Natural Resources	0.0	12	12
Policy -- Other Total	-0.6	-323	-323
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	-12	-12
Policy -- Comp Total	0.0	-12	-12
Total Policy Changes	-0.6	-335	-335
2011-13 Revised Appropriations	17.7	4,241	4,241
Difference from Original Appropriations	-0.6	-600	-600
% Change from Original Appropriations	-3.3%	-12.4%	-12.4%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. Board Vacancies and Other Savings - Funding and full-time equivalent staff are reduced on a one-time basis to reflect savings from temporary board vacancies on the Pollution Control/Shorelines Hearings Boards and the Growth Management Hearings Board (GMHB). Additional ongoing savings will be achieved through GMHB colocation with the Environmental Hearings Boards in Tumwater, beginning in July 2012, as well as reductions in goods and services expenditures.

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
State Conservation Commission
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	17.6	13,583	14,884
2011-13 Maintenance Level	17.6	13,579	14,880
2012 Policy Other Changes:			
1. Attorney General Reduction	0.0	-2	-2
2. Central Service Reforms	0.0	-11	-11
3. Agency Operations	0.0	-335	-335
Policy -- Other Total	0.0	-348	-348
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	-12	-12
Policy -- Comp Total	0.0	-12	-12
Total Policy Changes	0.0	-360	-360
2011-13 Revised Appropriations	17.6	13,219	14,520
Difference from Original Appropriations	0.0	-364	-364
% Change from Original Appropriations	0.0%	-2.7%	-2.5%

Comments:

- 1. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
- 2. Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)
- 3. Agency Operations** - Savings are achieved through a five-percent underexpenditure in General Fund State spending.
- 4. PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Fish and Wildlife
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,439.4	69,387	358,417
2011-13 Maintenance Level	1,460.9	66,880	364,073
2012 Policy Other Changes:			
1. Reduce Fish Program Dedicated Accts	0.0	0	-1,055
2. Auditor Reduction	0.0	-38	-63
3. Attorney General Reduction	0.0	-44	-73
4. Sec of State Archive Reduction	0.0	-6	-10
5. Central Services Savings	0.0	-4	-7
6. Wolf Population Monitoring	0.8	0	355
7. Black Bear Monitoring & Management	1.2	0	200
8. Mountain Goat & Bighorn Sheep Rcvry	1.0	0	350
9. Central Service Reforms	0.0	-373	-504
10. Geoduck Poaching Enforcement	1.5	0	522
11. Infractions	0.0	0	56
12. Reduce administration	0.0	-235	-235
13. Renewable Energy Siting	0.0	-50	-50
14. Technical Assistance Salmon Recover	0.0	-379	0
15. PILT Reduction	0.0	-652	-652
16. Hydraulic Project Permits	0.0	-182	235
17. Hatcheries	0.0	-3,000	0
18. Marine Enforcement	0.0	-4,621	0
19. Grizzly Bear Outreach Program	0.0	0	50
20. Livestock	0.0	0	50
21. AIS Prevention	0.0	0	133
22. Fish and Wildlife Enforcement	0.0	-500	0
Policy -- Other Total	4.5	-10,084	-698
2012 Policy Comp Changes:			
23. PEBB Funding Rate Reduction	0.0	-254	-896
Policy -- Comp Total	0.0	-254	-896
Total Policy Changes	4.5	-10,338	-1,594
2011-13 Revised Appropriations	1,465.4	56,542	362,479
Difference from Original Appropriations	26.0	-12,845	4,062
% Change from Original Appropriations	1.8%	-18.5%	1.1%

Comments:

1. Reduce Fish Program Dedicated Accts - The legislature provided authority to the department to increase hunting and fishing license fees. The current revenue collection is lower than anticipated from these increases. Expenditure authority is reduced on an ongoing basis to reflect lower than anticipated revenue. (Recreational Fisheries Enhancement Account-State, Warm Water Game Fish Account-State, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Dept of Fish and Wildlife

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

3. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

4. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

5. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

6. Wolf Population Monitoring - Funding is provided from the sale of endangered species license plates for the department to mitigate livestock damage by notifying livestock producers of wolf presence and to implement pro-active, non-lethal management tools to minimize wolf-livestock conflicts. The department will also monitor wolf packs and territories to determine when the species has met its recovery objectives. (General Fund-Private/Local, State Wildlife Account-State)

7. Black Bear Monitoring & Management - Funding is provided from the sale of special bear, deer, and elk license plates for research and implementation of a new black bear population estimate and monitoring method. The department will use this new method to more accurately set harvest rates and more effectively manage human and black bear population conflicts. (State Wildlife Account-State)

8. Mountain Goat & Bighorn Sheep Rcvry - Funding from special hunting permit auctions is provided to the department to develop and implement a plan to move mountain goats from areas where their population is robust to areas where their population is in decline. WDFW will also conduct a population study of bighorn sheep in order to track their movements near domesticated sheep herds, and contract with Washington State University for research on a vaccine against the domesticated sheep disease. (State Wildlife Account-State)

9. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

10. Geoduck Poaching Enforcement - Funding is provided for increased law enforcement capacity to reduce the occurrence of geoduck poaching and illegal harvest activities. The department shall fill current vacant law enforcement positions prior to filling the new positions created under this subsection. (Aquatic Lands Enhancement Account-State)

11. Infractions - Spending authority is provided for the implementation of Substitute Senate Bill 6387. The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. The department receives eight percent of Discover Pass revenue.

12. Reduce administration - Reduces administrative spending by 5 percent. The department shall first reduce commission staff and regional management staff prior to reductions in other programs.

13. Renewable Energy Siting - Reduces spending for renewable energy siting technical assistance by the department. Potential renewable projects may receive assistance from private sector consultants for siting.

14. Technical Assistance Salmon Recover - Due to excess fund balance, a portion of the General Fund - State funding for technical assistance for salmon recovery is shifted on a one-time basis to the Aquatic Lands Enhancement Account. (Aquatics Land Enhancement Account)

15. PILT Reduction - One-time savings are achieved through reducing Payments in Lieu of Taxes (PILT). The new formula provides funding to counties by ensuring that at a minimum, no county will receive lower than their 2009 rates.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Dept of Fish and Wildlife

16. Hydraulic Project Permits - Funding is provided for the implementation of Proposed Second Substitute Senate Bill 6406. The legislation reduces general fund state and shifts new work to dedicated funds. (Hydraulic Project Account-State)

17. Hatcheries - Due to excess fund balance, a portion of the general fund state funding for hatchery activities is shifted on a one-time basis to the Aquatic Lands Enhancement Account. (General Fund-State, Aquatics Land Enhancement Account)

18. Marine Enforcement - Due to excess fund balance, a portion of the general fund state funding for marine enforcement activities is shifted on a one-time basis to the Recreational Resources Account. (General Fund-State, Recreational Resources Account - State).

19. Grizzly Bear Outreach Program - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades. (State Wildlife Account-State)

20. Livestock - Funding is provided for mitigation, claims, and assessment costs for injury or loss of livestock caused by wolves, black bears, and cougars. (State Wildlife Account-State)

21. AIS Prevention - Additional expenditure authority is provided to match expected revenue to the Aquatic Invasive Species Prevention Account during FY 2013. The funding will be used to maintain agency capacity to control aquatic invasive species. (Aquatic Invasive Species Prevention Account-State)

22. Fish and Wildlife Enforcement - Due to excess fund balance, a portion of the General Fund - State funding for law enforcement activities is shifted on a one-time basis to the Fish and Wildlife Enforcement Account. (General Fund-State, Fish and Wildlife Enforcement-State)

23. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Puget Sound Partnership
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	40.7	5,065	15,829
2011-13 Maintenance Level	40.7	4,822	15,585
2012 Policy Other Changes:			
1. Performance Management System	0.0	0	343
2. Auditor Reduction	0.0	-13	-25
3. Attorney General Reduction	0.0	-1	-2
4. Technology Spending	0.0	-128	-128
5. Training/Tech Asst, Study	0.0	-137	-137
6. Puget Sound Federal Funding	1.5	0	2,125
7. NW Straits Commission Support	0.0	0	400
8. Central Service Reforms	0.0	-7	-11
Policy -- Other Total	1.5	-286	2,565
2012 Policy Comp Changes:			
9. PEBB Funding Rate Reduction	0.0	-10	-20
Policy -- Comp Total	0.0	-10	-20
Total Policy Changes	1.5	-296	2,545
2011-13 Revised Appropriations	42.2	4,526	18,130
Difference from Original Appropriations	1.5	-539	2,301
% Change from Original Appropriations	3.7%	-10.6%	14.5%

Comments:

1. Performance Management System - Federal expenditure authority is increased on a one-time basis for development of a performance management system to track the status of individual Puget Sound recovery projects, implementation of the Partnership's Action Agenda for Puget Sound restoration, and progress toward Sound-recovery outcomes. (General Fund-Federal)

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

3. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

4. Technology Spending - Funding is reduced on an ongoing basis for information technology improvements. This reduction will be achieved by delaying desktop computer replacements and scaling back improvements to the agency's website and social media tools.

5. Training/Tech Asst, Study - Funding is reduced or eliminated for training and technical assistance related to stormwater-reducing land development practices and for vessel traffic studies related to oil spill prevention.

6. Puget Sound Federal Funding - Federal expenditure authority and FTE staff are increased for the length of the federal funding for updating the Puget Sound Action Agenda, improving the Partnership's coordinated science and monitoring program, and providing financial and technical support to local organizations in the Partnership's seven geographic action areas. (General Fund-Federal)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Puget Sound Partnership

7. NW Straits Commission Support - Federal expenditure authority is increased on a one-time basis for a U.S. Environmental Protection Agency pass-through grant dedicated to supporting the Northwest Straits Commission for one year. This will allow the Commission to continue to provide marine conservation recommendations to state and local governments and provide scientific, technical, and financial support to local marine resource committees. (General Fund-Federal)

8. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

9. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Department of Natural Resources**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,374.2	68,913	360,495
2011-13 Maintenance Level	1,374.2	66,999	358,244
2012 Policy Other Changes:			
1. Survey & Mapping Activity	0.0	0	-222
2. Trust Land Mgmt Activities	5.0	0	4,383
3. Silviculture Burn Permit Pgm	0.0	0	-129
4. Shift ECY/DFW Grant Funding to FFSA	0.0	-487	0
5. Increase Adaptive Mgmt Activities	0.0	0	1,064
6. Auditor Reduction	0.0	-47	-164
7. Attorney General Reduction	0.0	-33	-112
8. Sec of State Archive Reduction	0.0	-4	-12
9. Central Services Savings	0.0	-5	-18
10. Land Management Costs	0.0	-2,138	0
11. Central Service Reforms	0.0	-116	-318
12. Reduce Administration	0.0	-244	-244
13. Reduce Management	0.0	-205	-205
14. Fire Suppression Overtime	0.0	-623	-623
15. Natural Heritage	0.0	-25	-25
16. Geology Services	0.0	-100	-100
17. Forest and Fish Support	0.0	-1,000	0
18. Forest Practices	2.5	-129	711
19. Marine Management	0.0	0	2,100
20. Infractions	0.0	0	56
Policy -- Other Total	7.5	-5,156	6,142
2012 Policy Comp Changes:			
21. PEBB Funding Rate Reduction	0.0	-208	-850
Policy -- Comp Total	0.0	-208	-850
Total Policy Changes	7.5	-5,364	5,292
2011-13 Revised Appropriations	1,381.7	61,635	363,536
Difference from Original Appropriations	7.5	-7,278	3,041
% Change from Original Appropriations	0.6%	-10.6%	0.8%

Comments:

1. Survey & Mapping Activity - Due to lower revenue into the Survey and Maps Account, the expenditure authority for mapping and surveys is reduced. (Survey and Maps Account-State)

2. Trust Land Mgmt Activities - In the 2009-11 enacted budget, DNR's trust management accounts were reduced substantially due to declines in timber revenues. Revenues have since stabilized. Additional expenditure authority will allow resumption of delayed silvicultural activities, which will help to maintain timber revenues in the future. (Forest Development Account-State, Resource Management Cost Account-State)

3. Silviculture Burn Permit Pgm - The Department of Natural Resources and the Department of Ecology issue permits for silviculture and agriculture burning to maintain air quality. Due to a decline in permit revenue, funding for the silviculture burning permit program is reduced. (Air Pollution Control Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Natural Resources

4. Shift ECY/DFW Grant Funding to FFSA - DNR's Adaptive Management Program distributes participation grants to certain stakeholders and state agencies that perform work as part of the forest practices adaptive management process. When the Forest and Fish Support Account (FFSA) was established in 2007, all participation grant funding was paid from it, but during the previous biennium, the grant funding for the Department of Ecology and the Department of Fish and Wildlife was paid from the General Fund. This ongoing shift moves the funding back to the FFSA. (General Fund-State, Forest and Fish Support Account-State)

5. Increase Adaptive Mgmt Activities - The Forest Practices Act and the Forest and Fish Rules are the basis for the Forest Practices Habitat Conservation Plan (FPHCP) and the Clean Water Act (CWA) assurances which protect fish life and water quality in forested areas. The Forest and Fish Support Account, created in 2007 to support the implementation of the Forest and Fish Rules, has built up excess funds over time due to increased revenue and under-expenditures. These excess funds will be used to increase activities that support the CWA assurances and the FPHCP. (Forest and Fish Support Account-State)

6. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

7. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

8. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

9. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

10. Land Management Costs - Each biennium, the DNR is provided state general fund for the responsibility of carrying out fire suppression activities on approximately 12.7 million acres of private and state forest lands. During FY 2013, \$2.138 million in additional spending authority is provided to DNR from the Forest Development Account to replace an equal reduction in state general fund for fire suppression activities. (General Fund-State, Forest Development Account-State)

11. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

12. Reduce Administration - Savings are achieved through reducing general fund state administrative expenditures by five percent.

13. Reduce Management - Savings are achieved through the elimination of six management positions. The reduction assumes that supervisory duties will be allocated to other managers.

14. Fire Suppression Overtime - Savings are achieved through controlling overtime costs, allocating staffing resources more efficiently, and reducing department employee overtime costs. Using fiscal year 2012 as a base year, the department pays an average rate that is 28 percent higher for department employees than the market rate for seasonal fire fighters.

15. Natural Heritage - Savings are achieved through a reduction to the maintenance and operational support for Natural Area Preserves and Natural Resource Conservation Areas.

16. Geology Services - Savings are achieved through a reduction in department geology services by 7 percent effective May 1.

17. Forest and Fish Support - Due to excess fund balance, a portion of the General Fund - State funding for activities in the forest and fish program report is shifted on a one-time basis to the Forest and Fish Support Account. These activities include compliance monitoring. (General Fund-State, Forest and Fish Support Account-State)

18. Forest Practices - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 6406 (state natural resources). The legislation reduces General Fund State and shifts new work to dedicated funds. (Forest Practices Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Natural Resources

19. Marine Management - Funding is provided for the implementation of Second Substitute Senate Bill 6263 (marine management planning). The legislation allows for the development of marine management plans for different geographic areas on different schedules. (Marine Resources Stewardship Trust Account-State)

20. Infractions - Spending authority is provided for the implementation of Substitute Senate Bill 6387. The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. The department receives eight percent of Discover Pass revenue.

21. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Department of Agriculture**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	755.4	31,100	146,302
2011-13 Maintenance Level	755.4	30,339	146,305
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-8	-34
2. Attorney General Reduction	0.0	-4	-21
3. Sec of State Archive Reduction	0.0	-1	-5
4. Central Services Savings	0.0	1	5
5. Central Service Reforms	0.0	-49	-169
6. Administration	0.0	-210	-499
7. Plant Protection	0.0	-4,285	0
Policy -- Other Total	0.0	-4,556	-723
2012 Policy Comp Changes:			
8. PEBB Funding Rate Reduction	0.0	-64	-390
Policy -- Comp Total	0.0	-64	-390
Total Policy Changes	0.0	-4,620	-1,113
2011-13 Revised Appropriations	755.4	25,719	145,192
Difference from Original Appropriations	0.0	-5,381	-1,110
% Change from Original Appropriations	0.0%	-17.3%	-0.8%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. Administration - Savings achieved through a reduction in spending not to include direct services to food banks. (Various funds),

7. Plant Protection - A portion of funding for plant protection activities is shifted on a one-time basis to the state toxics control account. (State Toxics Control Account)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Agriculture

8. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Washington State Patrol
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	525.2	75,499	135,640
2011-13 Maintenance Level	529.2	72,373	134,279
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-19	-19
2. Attorney General Reduction	0.0	-36	-36
3. Sec of State Archive Reduction	0.0	-5	-5
4. Central Services Savings	0.0	6	6
5. Non-Conviction Rapsheet Disclosure*	0.0	0	1
6. Staffing Reductions	-18.0	-3,483	-3,483
7. Central Service Reforms	0.0	-189	-189
Policy -- Other Total	-18.0	-3,726	-3,725
2012 Policy Comp Changes:			
8. PEBB Funding Rate Reduction	0.0	-292	-356
Policy -- Comp Total	0.0	-292	-356
Total Policy Changes	-18.0	-4,018	-4,081
2011-13 Revised Appropriations	511.3	68,355	130,198
Difference from Original Appropriations	-13.9	-7,144	-5,442
% Change from Original Appropriations	-2.7%	-9.5%	-4.0%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Non-Conviction Rapsheet Disclosure* - Expenditure authority is provided for implementation of Engrossed Senate Bill 6296 (background checks). (Fingerprint Identification Account-State)

6. Staffing Reductions - Funding for staffing within the Washington State Patrol is reduced. For the Crime Laboratory, savings is assumed for vacant FTEs through April 2012. In the last 14 months of the biennium, savings is assumed from half of the vacant FTEs. Reductions will further impact the Marijuana Eradication Coordinator, Washington State Fusion Center, Risk Management and administrative and maintenance positions.

7. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Washington State Patrol

8. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Licensing
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	230.5	2,773	40,833
2011-13 Maintenance Level	229.9	2,466	40,679
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-26
2. Attorney General Reduction	0.0	-4	-73
3. Sec of State Archive Reduction	0.0	0	-2
4. Central Services Savings	0.0	1	-1
5. Central Service Reforms	0.0	-5	-31
6. Amateurs and Mixed Martial Arts	0.7	0	150
Policy -- Other Total	0.7	-8	17
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	-8	-100
Policy -- Comp Total	0.0	-8	-100
Total Policy Changes	0.7	-16	-83
2011-13 Revised Appropriations	230.6	2,450	40,596
Difference from Original Appropriations	0.2	-323	-237
% Change from Original Appropriations	0.1%	-11.7%	-0.6%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. Amateurs and Mixed Martial Arts - Appropriation authority is provided for the Department of Licensing (DOL) to implement Engrossed Substitute House Bill 2301 (Concerning mixed martial arts, boxing, martial arts, and wrestling). The DOL will include amateur events and participants within its regulatory program, establish license types for training facilities and amateur sanctioning organizations, and adopt rules on the application of licenses for mixed martial arts. (Business and Professions Account-State)

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Public Schools OSPI & Statewide Programs (Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	234.3	48,657	138,300
2011-13 Maintenance Level	234.3	47,948	133,591
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-54	-54
2. Attorney General Reduction	0.0	-36	-36
3. Sec of State Archive Reduction	0.0	-5	-5
4. Central Service Reforms	0.0	-257	-257
5. WaKids	0.0	500	500
6. Urban School Turnaround	0.0	2,000	2,000
7. Foster Care Outcomes	0.0	128	128
Policy -- Other Total	0.0	2,276	2,276
2012 Policy Comp Changes:			
8. PEBB Funding Rate Reduction	0.0	-110	-172
Policy -- Comp Total	0.0	-110	-172
Total Policy Changes	0.0	2,166	2,104
2011-13 Revised Appropriations	234.3	50,114	135,695
Difference from Original Appropriations	0.0	1,457	-2,605
% Change from Original Appropriations	0.0%	3.0%	-1.9%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. WaKids - Funding is provided to finalize full implementation of the Washington Kindergarten Inventory of Developing Skills (WaKIDS) in state-funded full-day kindergartens; convene a workgroup to gather input and recommendations with respect to phasing in full implementation; and pay costs for half-day or non-state-funded full-day kindergarten participants. Funds are not to be used for time spent recording or entering data. These funds are in addition to \$900,000 previously appropriated for the 2011-13 biennium for WaKIDS and implementation of chapter 340, Laws of 2011.

6. Urban School Turnaround - Funding is provided for a turnaround initiative to reduce the gap in educational achievement in the state's lowest performing schools.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Public Schools
OSPI & Statewide Programs

7. Foster Care Outcomes - Funding is provided pursuant to SHB 2254 (foster care outcomes), which directs OSPI to report on the implementation of the state's plan of cross-system collaboration to promote educational stability and improve education outcomes of foster youth. The first report is due December 1, 2012 and annually thereafter through 2015.

8. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Public Schools General Apportionment (Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	0.0	10,459,774	10,459,774
2011-13 Maintenance Level	0.0	10,411,864	10,433,942
2012 Policy Other Changes:			
1. Education Jobs Funding	0.0	0	249
Policy -- Other Total	0.0	0	249
2012 Policy Comp Changes:			
2. Pension Rate Correction	0.0	223	223
Policy -- Comp Total	0.0	223	223
Total Policy Changes	0.0	223	472
2011-13 Revised Appropriations	0.0	10,412,087	10,434,414
Difference from Original Appropriations	0.0	-47,687	-25,360
% Change from Original Appropriations	0.0%	-0.5%	-0.2%

Comments:

1. Education Jobs Funding - The early action supplemental budget enacted in the 2nd Special Session, December 2011 (SHB 2058, Chapter 9, 2011 Laws 2nd Special Session PV), incorporated, as part of the general apportionment payment to school districts for the 2011-12 school year, \$3,078,000 additional federal funding from the Education Jobs Federal Grant made available by the U.S. Department of Education. An additional \$249,000 in unspent administrative dollars related to this funding is available to be incorporated into this sum.

2. Pension Rate Correction - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Public Schools
Pupil Transportation
(Dollars in Thousands)

	Striking Amendment to SB 6612		Total
	FTEs	NGF-P	
2011-13 Original Appropriations	0.0	649,813	649,813
2011-13 Maintenance Level	0.0	595,885	595,885
2011-13 Revised Appropriations	0.0	595,885	595,885
Difference from Original Appropriations	0.0	-53,928	-53,928
% Change from Original Appropriations	0.0%	-8.3%	-8.3%

Comments:

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Public Schools Special Education (Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	2.0	1,350,186	2,041,982
2011-13 Maintenance Level	2.0	1,328,931	1,815,867
2012 Policy Comp Changes:			
1. Pension Rate Correction	0.0	28	28
2. PEBB Funding Rate Reduction	0.0	-2	-16
Policy -- Comp Total	0.0	26	12
Total Policy Changes	0.0	26	12
2011-13 Revised Appropriations	2.0	1,328,957	1,815,879
Difference from Original Appropriations	0.0	-21,229	-226,103
% Change from Original Appropriations	0.0%	-1.6%	-11.1%

Comments:

1. Pension Rate Correction - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

2. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Public Schools
Educational Service Districts
(Dollars in Thousands)

	Striking Amendment to SB 6612		Total
	FTEs	NGF-P	
2011-13 Original Appropriations	0.0	15,815	15,815
2011-13 Maintenance Level	0.0	15,806	15,806
2011-13 Revised Appropriations	0.0	15,806	15,806
Difference from Original Appropriations	0.0	-9	-9
% Change from Original Appropriations	0.0%	-0.1%	-0.1%

Comments:

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Public Schools
Levy Equalization
(Dollars in Thousands)

	Striking Amendment to SB 6612		Total
	FTEs	NGF-P	
2011-13 Original Appropriations	0.0	611,782	611,782
2011-13 Maintenance Level	0.0	598,934	603,334
2011-13 Revised Appropriations	0.0	598,934	603,334
Difference from Original Appropriations	0.0	-12,848	-8,448
% Change from Original Appropriations	0.0%	-2.1%	-1.4%

Comments:

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Public Schools Institutional Education (Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	0.0	32,610	32,610
2011-13 Maintenance Level	0.0	32,560	32,560
2012 Policy Comp Changes:			
1. Pension Rate Correction	0.0	1	1
Policy -- Comp Total	0.0	1	1
Total Policy Changes	0.0	1	1
2011-13 Revised Appropriations	0.0	32,561	32,561
Difference from Original Appropriations	0.0	-49	-49
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

Comments:

1. Pension Rate Correction - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

	Striking Amendment to SB 6612		Total
	FTEs	NGF-P	
2011-13 Original Appropriations	0.0	17,535	17,535
2011-13 Maintenance Level	0.0	17,533	17,533
2011-13 Revised Appropriations	0.0	17,533	17,533
Difference from Original Appropriations	0.0	-2	-2
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Public Schools Education Reform (Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	35.5	158,167	266,282
2011-13 Maintenance Level	35.5	156,597	379,801
2012 Policy Other Changes:			
1. Certificated Employee Evaluations	0.0	5,767	5,767
2. Alt Gov. for Certain Public Schools	0.0	780	780
Policy -- Other Total	0.0	6,547	6,547
2012 Policy Comp Changes:			
3. Pension Rate Correction	0.0	3	3
4. PEBB Funding Rate Reduction	0.0	-38	-52
Policy -- Comp Total	0.0	-35	-49
Total Policy Changes	0.0	6,512	6,498
2011-13 Revised Appropriations	35.5	163,109	386,299
Difference from Original Appropriations	0.0	4,942	120,017
% Change from Original Appropriations	0.0%	3.1%	45.1%

Comments:

1. Certificated Employee Evaluations - Funding is provided pursuant to ESSB 5895 (certificated employee evaluations), implementing a four-tier teacher and principal evaluation system statewide.

2. Alt Gov. for Certain Public Schools - Funding is provided to implement Senate Bill 6202, which establishes alternative forms of governance for certain public schools. The alternative forms of governance include opportunity schools (up to ten) as well as a transformation zone district, administered within the Office of the Superintendent of Public Instruction (OSPI) for the purpose of temporarily managing a list of transformation zone schools. The OSPI will make funds available, via interagency agreement, to the Office of the Governor and the Public Employment Relations Commission as necessary to implement the provisions of the bill.

3. Pension Rate Correction - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	0.0	172,539	243,540
2011-13 Maintenance Level	0.0	160,236	231,237
2012 Policy Comp Changes:			
1. Pension Rate Correction	<u>0.0</u>	<u>5</u>	<u>5</u>
Policy -- Comp Total	0.0	5	5
Total Policy Changes	0.0	5	5
2011-13 Revised Appropriations	0.0	160,241	231,242
Difference from Original Appropriations	0.0	-12,298	-12,298
% Change from Original Appropriations	0.0%	-7.1%	-5.1%

Comments:

1. Pension Rate Correction - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Public Schools Learning Assistance Program (LAP) (Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	0.0	252,221	833,428
2011-13 Maintenance Level	0.0	255,381	747,588
2012 Policy Comp Changes:			
1. Pension Rate Correction	0.0	7	7
Policy -- Comp Total	0.0	7	7
Total Policy Changes	0.0	7	7
2011-13 Revised Appropriations	0.0	255,388	747,595
Difference from Original Appropriations	0.0	3,167	-85,833
% Change from Original Appropriations	0.0%	1.3%	-10.3%

Comments:

1. Pension Rate Correction - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Council for Higher Education
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	18.0	997	3,374
2011-13 Maintenance Level	18.0	992	3,369
2012 Policy Transfer Changes:			
1. Transfer - Cncl for Higher Ed	-18.0	-992	-3,369
Policy -- Transfer Total	-18.0	-992	-3,369
Total Policy Changes	-18.0	-992	-3,369
2011-13 Revised Appropriations	0.0	0	0
Difference from Original Appropriations	-18.0	-997	-3,374
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%

Comments:

1. Transfer - Cncl for Higher Ed - Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to Engrossed Second Substitute House Bill 2483 (student achievement council).

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Higher Education Coordinating Board
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	47.1	292,480	312,279
2011-13 Maintenance Level	47.1	292,474	310,729
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	6	9
Policy -- Other Total	0.0	6	9
Total Policy Changes	0.0	6	9
2011-13 Revised Appropriations	47.1	292,480	310,738
Difference from Original Appropriations	0.0	0	-1,541
% Change from Original Appropriations	0.0%	0.0%	-0.5%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**University of Washington**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	19,960.9	426,573	5,829,242
2011-13 Maintenance Level	19,960.9	426,154	5,828,060
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	69	138
2. Attorney General Reduction	0.0	-152	-305
3. Sec of State Archive Reduction	0.0	-48	-96
4. Central Services Savings	0.0	-29	-58
5. Central Service Reforms	0.0	-82	-164
6. Aerospace Innovation Center	0.5	0	1,500
7. Ruckleshaus Center	0.0	-90	-90
8. Natural Resource Program Review	0.0	242	242
9. College of Environment	0.0	-5,000	0
10. Tax Increment Study	0.0	-25	-25
Policy -- Other Total	0.5	-5,115	1,142
2012 Policy Comp Changes:			
11. PEBB Funding Rate Reduction	0.0	-4,222	-11,398
Policy -- Comp Total	0.0	-4,222	-11,398
Total Policy Changes	0.5	-9,337	-10,256
2011-13 Revised Appropriations	19,961.4	416,817	5,817,804
Difference from Original Appropriations	0.5	-9,756	-11,438
% Change from Original Appropriations	0.0%	-2.3%	-0.2%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

University of Washington

6. Aerospace Innovation Center - Pursuant to Substitute Senate Bill 5982 (aerospace technology center), funding is provided for a new Center of Aerospace Technology Innovation at the University of Washington and Washington State University. The center will advance research on new technologies offering promise of innovative products in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)

7. Ruckleshaus Center - Administration of the Ruckleshaus Center was transferred to Washington State University in the 2009-11biennium. Funds for this purpose are shifted to Washington State University.

8. Natural Resource Program Review - Pursuant to Second Substitute Senate Bill 6406 (state's natural resources), funding is provided for the University of Washington to conduct a review of state, federal, and local natural resources and environmental regulatory programs related to the hydraulic project approval program, forest practices act, and state environmental policy act. A report is due to the Legislature by September 1, 2014.

9. College of Environment - A portion of the funding for the College of Environment is shifted permanently to the State Toxics Control Account. (State Toxics Control Account-State)

10. Tax Increment Study - Funds provided for a tax increment study pursuant to Chapter 164, Laws of 2010 are removed because the study has been completed.

11. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Washington State University
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	5,865.3	303,366	1,238,606
2011-13 Maintenance Level	5,865.3	303,605	1,233,467
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-23	-46
2. Attorney General Reduction	0.0	-23	-46
3. Sec of State Archive Reduction	0.0	-15	-30
4. Central Service Reforms	0.0	-58	-116
5. Ruckleshaus Center	0.0	90	90
6. College of Ag, Human, and Natl Res	0.0	-5,000	0
Policy -- Other Total	0.0	-5,029	-148
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	-2,168	-2,934
Policy -- Comp Total	0.0	-2,168	-2,934
Total Policy Changes	0.0	-7,197	-3,082
2011-13 Revised Appropriations	5,865.3	296,408	1,230,385
Difference from Original Appropriations	0.0	-6,958	-8,221
% Change from Original Appropriations	0.0%	-2.3%	-0.7%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. Ruckleshaus Center - Administration of the Ruckleshaus Center was transferred from the University of Washington in the 2009-11biennium. Funds for this purpose are shifted from the University of Washington to Washington State University.

6. College of Ag, Human, and Natl Res - A portion of the funding for the College of Agriculture, Human, and Natural Resource Sciences is shifted permanently to the State Toxics Control Account. (State Toxics Control Account-State)

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board(PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Eastern Washington University
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,305.9	68,957	249,680
2011-13 Maintenance Level	1,305.9	68,864	249,493
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-14	-28
2. Attorney General Reduction	0.0	-8	-16
3. Sec of State Archive Reduction	0.0	-4	-8
4. Central Services Savings	0.0	2	4
5. Central Service Reforms	0.0	-12	-24
Policy -- Other Total	0.0	-36	-72
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-592	-720
Policy -- Comp Total	0.0	-592	-720
Total Policy Changes	0.0	-628	-792
2011-13 Revised Appropriations	1,305.9	68,236	248,701
Difference from Original Appropriations	0.0	-721	-979
% Change from Original Appropriations	0.0%	-1.1%	-0.4%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Central Washington University
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,219.3	64,141	299,585
2011-13 Maintenance Level	1,219.3	65,667	301,008
2012 Policy Other Changes:			
1. Attorney General Reduction	0.0	-6	-12
2. Sec of State Archive Reduction	0.0	-3	-6
3. Central Services Savings	0.0	2	4
4. Central Service Reforms	0.0	-13	-26
Policy -- Other Total	0.0	-20	-40
2012 Policy Comp Changes:			
5. PEBB Funding Rate Reduction	0.0	-538	-626
Policy -- Comp Total	0.0	-538	-626
Total Policy Changes	0.0	-558	-666
2011-13 Revised Appropriations	1,219.3	65,109	300,342
Difference from Original Appropriations	0.0	968	757
% Change from Original Appropriations	0.0%	1.5%	0.3%

Comments:

1. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

2. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

3. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)**The Evergreen State College**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	614.5	36,344	108,563
2011-13 Maintenance Level	614.5	36,369	108,614
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-19	-38
2. Attorney General Reduction	0.0	-4	-8
3. Sec of State Archive Reduction	0.0	-2	-4
4. Central Services Savings	0.0	1	2
5. Central Service Reforms	0.0	-8	-16
6. Child Welfare/Contracting	0.2	50	50
7. Domestic Violence	0.0	46	46
8. Gaming Revenue Analysis	0.0	100	100
9. Competency Restoration Treatment	0.0	17	17
Policy -- Other Total	0.2	181	149
2012 Policy Comp Changes:			
10. PEBB Funding Rate Reduction	0.0	-344	-376
Policy -- Comp Total	0.0	-344	-376
Total Policy Changes	0.2	-163	-227
2011-13 Revised Appropriations	614.7	36,206	108,387
Difference from Original Appropriations	0.2	-138	-176
% Change from Original Appropriations	0.0%	-0.4%	-0.2%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

2011-13 Revised Omnibus Operating Budget (2012 Supp)

The Evergreen State College

6. Child Welfare/Contracting - Pursuant to Engrossed Second Substitute House Bill 2264 (Child welfare/contracting), funding is provided for the Washington Institute for Public Policy to evaluate the implementation of performance-based contracts by DSHS for the purchase of certain services provided to children and families involved in the child welfare system. An initial report on the conversion to performance based contracting is due June 30, 2014. A second report on the effects of performance based contracting on increased use of evidence based practices, and improvements in child safety, child permanency, and child well-being is due June 30, 2016.

7. Domestic Violence - One-time funding is provided for the implementation of Engrossed Substitute House Bill 2363 (domestic violence). This legislation requires the Washington State Institute for Public Policy to assess recidivism by domestic violence offenders.

8. Gaming Revenue Analysis - One-time funding is provided for the Washington State Institute for Public Policy to conduct a revenue analysis of gaming activities based on two models: a Washington lottery system with the same gaming activities conducted by the Oregon state lottery; and a gaming system allowing house-banked card room licensees currently operating at least five card games to conduct electronic scratch ticket games as proposed in HB 2044 (2011) and SB 5918 (2011). The revenue analysis shall estimate revenues over three biennia, beginning July 1, 2013, and consider the revenue impact of implementation for each model. Further, the revenue analysis shall provide gross receipts, costs, retailer compensation, and net revenues for both models. A report of the revenue analysis for the two models is due to the appropriate committees of the legislature by December 1, 2012.

9. Competency Restoration Treatment - In accordance with Substitute Senate Bill 6492 (competency to stand trial), one-time funds are provided for the Washington State Institute for Public Policy to study and report on the timeframes within which treatment to restore competency to stand trial is most likely to be effective.

10. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Western Washington University
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1,562.7	80,629	336,810
2011-13 Maintenance Level	1,562.7	80,733	337,019
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-28	-56
2. Attorney General Reduction	0.0	-6	-12
3. Sec of State Archive Reduction	0.0	-4	-8
4. Central Services Savings	0.0	5	10
5. Central Service Reforms	0.0	-26	-52
Policy -- Other Total	0.0	-59	-118
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-890	-1,010
Policy -- Comp Total	0.0	-890	-1,010
Total Policy Changes	0.0	-949	-1,128
2011-13 Revised Appropriations	1,562.7	79,784	335,891
Difference from Original Appropriations	0.0	-845	-919
% Change from Original Appropriations	0.0%	-1.1%	-0.3%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Office of Student Financial Assist
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	27.2	321,432	341,628
2011-13 Maintenance Level	27.2	322,427	340,033
2012 Policy Transfer Changes:			
1. Transfer - Student Achievement Cncl	-27.2	-322,427	-340,033
Policy -- Transfer Total	-27.2	-322,427	-340,033
Total Policy Changes	-27.2	-322,427	-340,033
2011-13 Revised Appropriations	0.0	0	0
Difference from Original Appropriations	-27.2	-321,432	-341,628
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%

Comments:

1. Transfer - Student Achievement Cncl - Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to Engrossed Second Substitute House Bill 2483 (student achievement council).

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Community/Technical College System
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	14,584.7	1,154,723	2,406,728
2011-13 Maintenance Level	14,584.7	1,153,813	2,405,738
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-213	-426
2. Attorney General Reduction	0.0	-40	-80
3. Sec of State Archive Reduction	0.0	-37	-74
4. Central Services Savings	0.0	38	76
5. Central Service Reforms	0.0	-184	-368
6. Workforce Training/Aerospace	0.0	131	131
Policy -- Other Total	0.0	-305	-741
2012 Policy Comp Changes:			
7. PEBB Funding Rate Reduction	0.0	-7,948	-9,516
Policy -- Comp Total	0.0	-7,948	-9,516
Total Policy Changes	0.0	-8,253	-10,257
2011-13 Revised Appropriations	14,584.7	1,145,560	2,395,481
Difference from Original Appropriations	0.0	-9,163	-11,247
% Change from Original Appropriations	0.0%	-0.8%	-0.5%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

5. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

6. Workforce Training/Aerospace - Funding is provided for the implementation of Second Substitute House Bill 2156 (workforce training/aerospace). This bill coordinates information and research regarding workforce training in the aerospace industry.

7. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Student Achievement Council
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	0.0	-3	-4
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	13	20
2. Attorney General Reduction	0.0	-1	-1
3. Sec of State Archive Reduction	0.0	-1	-1
4. Central Service Reforms	0.0	-18	-19
5. Student Achievement Council	0.0	1,043	1,043
Policy -- Other Total	0.0	1,036	1,042
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	-26	-52
Policy -- Comp Total	0.0	-26	-52
2012 Policy Transfer Changes:			
7. Transfer - From Student Fin Aid Ofc	27.2	322,427	340,033
8. Transfer - From Cncl for Higher Ed	18.0	992	3,369
Policy -- Transfer Total	45.2	323,419	343,402
Total Policy Changes	45.2	324,429	344,392
2011-13 Revised Appropriations	45.2	324,426	344,388
Difference from Original Appropriations	45.2	324,426	344,388
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. Student Achievement Council - Funds are provided pursuant to Engrossed Second Substitute House Bill 2483 (student achievement council), which creates the Student Achievement Council to replace the Higher Education Coordinating Board to set goals for increasing the educational attainment in Washington and to monitor progress toward meeting those goals. The Office of Student Financial Assistance shall report to the Student Achievement Council.

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Student Achievement Council

7. Transfer - From Student Fin Aid Ofc - Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to Engrossed Second Substitute House Bill 2483 (student achievement council).

8. Transfer - From Cncl for Higher Ed - Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to Engrossed Second Substitute House Bill 2483 (student achievement council).

2011-13 Revised Omnibus Operating Budget (2012 Supp)
State School for the Blind
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	86.0	11,526	13,487
2011-13 Maintenance Level	86.0	11,525	13,486
2012 Policy Other Changes:			
1. Attorney General Reduction	0.0	-2	-2
2. Central Services Savings	0.0	-1	-1
3. Central Service Reforms	0.0	-24	-24
Policy -- Other Total	0.0	-27	-27
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	-48	-56
Policy -- Comp Total	0.0	-48	-56
Total Policy Changes	0.0	-75	-83
2011-13 Revised Appropriations	86.0	11,450	13,403
Difference from Original Appropriations	0.0	-76	-84
% Change from Original Appropriations	0.0%	-0.7%	-0.6%

Comments:

1. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

2. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	109.2	16,900	17,426
2011-13 Maintenance Level	109.2	16,887	17,413
2012 Policy Other Changes:			
1. Attorney General Reduction	0.0	-2	-2
2. Sec of State Archive Reduction	0.0	-1	-1
3. Central Services Savings	0.0	-1	-1
4. Central Service Reforms	0.0	-31	-31
Policy -- Other Total	0.0	-35	-35
2012 Policy Comp Changes:			
5. PEBB Funding Rate Reduction	0.0	-72	-72
Policy -- Comp Total	0.0	-72	-72
Total Policy Changes	0.0	-107	-107
2011-13 Revised Appropriations	109.2	16,780	17,306
Difference from Original Appropriations	0.0	-120	-120
% Change from Original Appropriations	0.0%	-0.7%	-0.7%

Comments:

1. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

2. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.

3. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Workforce Trng & Educ Coord Board
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	20.9	2,770	66,031
2011-13 Maintenance Level	20.9	2,767	66,026
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	-3	-6
2. Attorney General Reduction	0.0	-1	-2
3. Service Reduction	-0.2	-216	-216
4. Central Service Reforms	0.0	-5	-8
5. Workforce Training/Aerospace	0.2	36	36
Policy -- Other Total	-0.1	-189	-196
2012 Policy Comp Changes:			
6. PEBB Funding Rate Reduction	0.0	0	-16
Policy -- Comp Total	0.0	0	-16
Total Policy Changes	-0.1	-189	-212
2011-13 Revised Appropriations	20.8	2,578	65,814
Difference from Original Appropriations	-0.1	-192	-217
% Change from Original Appropriations	-0.2%	-6.9%	-0.3%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Service Reduction - The Workforce Training and Education Coordinating Board's state fund budget is reduced by 8 percent in each fiscal year of the biennium. This will result in reduced research, coordination, and oversight of the state's employment and skills training efforts.

4. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

5. Workforce Training/Aerospace - Funding is provided pursuant to Second Substitute House Bill 2156 (workforce training/aerospace) to produce a skills gap analysis and to conduct an annual evaluation of aerospace and advanced materials manufacturing training programs.

6. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Department of Early Learning
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	218.2	135,127	389,035
2011-13 Maintenance Level	218.2	135,125	397,232
2012 Policy Other Changes:			
1. Agency Administrative Reduction	0.0	-746	-746
2. Seasonal Care Administration	0.0	-2,070	-2,070
3. State Child Care Referral	0.0	-574	-574
4. Training Database Module	0.0	-116	-116
5. Friend & Neighbor Care Training	0.0	-400	-400
6. Auditor Reduction	0.0	11	193
7. Attorney General Reduction	0.0	-2	-32
8. Central Services Savings	0.0	0	-4
9. Central Service Reforms	0.0	-8	-49
10. Program Shift to Federal Funding	0.0	-712	-712
11. Race to the Top	3.5	0	17,900
Policy -- Other Total	3.5	-4,617	13,390
2012 Policy Comp Changes:			
12. PEBB Funding Rate Reduction	0.0	-26	-130
Policy -- Comp Total	0.0	-26	-130
2012 Policy Transfer Changes:			
13. Council for Child & Fam Transfer	1.0	0	431
Policy -- Transfer Total	1.0	0	431
Total Policy Changes	4.5	-4,643	13,691
2011-13 Revised Appropriations	222.7	130,482	410,923
Difference from Original Appropriations	4.5	-4,645	21,888
% Change from Original Appropriations	2.1%	-3.4%	5.6%

Comments:

- 1. Agency Administrative Reduction** - Funding is reduced for agency administration and program management.
- 2. Seasonal Care Administration** - State funds to administer child care subsidies to seasonal agricultural workers through nonprofit organizations are eliminated. Funding for seasonal child care subsidies is not reduced, but eligibility determinations are being administered by the Department of Social and Health Services.
- 3. State Child Care Referral** - Funding to provide child care resource information to parents and to improve child care quality is shifted from state funds to federal funds.
- 4. Training Database Module** - Funding to create a database module on subsidy payment trainings and other related administrative expenses is eliminated.
- 5. Friend & Neighbor Care Training** - Funding to provide enrichment programs and training to license-exempt in-home care providers is eliminated. This program is also known as Family, Friend, and Neighbor Care or Culturally Relevant Care.

2011-13 Revised Omnibus Operating Budget (2012 Supp)

Department of Early Learning

6. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

7. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

8. Central Services Savings - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.

9. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

10. Program Shift to Federal Funding - General Fund-State funding for Homeless Child Care subsidies is eliminated effective February 1, 2012. The program will continue to operate, but will be funded with federal dollars.

11. Race to the Top - Federal expenditure authority is provided to the Department of Early Learning for the Race to the Top Early Learning Challenge Grant that was awarded to the state in December 2011. The state was awarded a total of \$60 million under the grant. The grant will last for four years and primarily be used to implement and expand the Quality Rating and Improvement System (QRIS) that the Department piloted in the 2009-11 biennium. The grant will also be used to support the WAKids Kindergarten assessment, professional development, and various system supports.

12. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

13. Council for Child & Fam Transfer - As a result of Chapter 32, Laws of 2011, the Council for Children and Families is eliminated and relevant duties and funding will transfer to the Department of Early Learning (DEL). Federal Community-Based Child Abuse Prevention funds are transferred from the Department of Social and Health Services to DEL. (General Fund-Federal)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Washington State Arts Commission
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	13.0	0	5,230
2011-13 Maintenance Level	13.0	0	5,331
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-6
2. Attorney General Reduction	0.0	0	-4
3. Central Service Reforms	0.0	0	-3
Policy -- Other Total	0.0	0	-13
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	0	-8
Policy -- Comp Total	0.0	0	-8
Total Policy Changes	0.0	0	-21
2011-13 Revised Appropriations	13.0	0	5,310
Difference from Original Appropriations	0.0	0	80
% Change from Original Appropriations	0.0%	0.0%	1.5%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Washington State Historical Society
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	34.0	0	6,134
2011-13 Maintenance Level	34.0	0	6,120
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	-16
2. Attorney General Reduction	0.0	0	-4
3. Central Service Reforms	0.0	0	-7
Policy -- Other Total	0.0	0	-27
2012 Policy Comp Changes:			
4. PEBB Funding Rate Reduction	0.0	0	-2
Policy -- Comp Total	0.0	0	-2
Total Policy Changes	0.0	0	-29
2011-13 Revised Appropriations	34.0	0	6,091
Difference from Original Appropriations	0.0	0	-43
% Change from Original Appropriations	0.0%	0.0%	-0.7%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Attorney General Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.

3. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

4. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
East Wash State Historical Society
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	30.0	0	6,092
2011-13 Maintenance Level	30.0	0	6,087
2012 Policy Other Changes:			
1. Auditor Reduction	0.0	0	5
2. Central Service Reforms	0.0	0	-6
Policy -- Other Total	0.0	0	-1
2012 Policy Comp Changes:			
3. PEBB Funding Rate Reduction	0.0	0	-2
Policy -- Comp Total	0.0	0	-2
Total Policy Changes	0.0	0	-3
2011-13 Revised Appropriations	30.0	0	6,084
Difference from Original Appropriations	0.0	0	-8
% Change from Original Appropriations	0.0%	0.0%	-0.1%

Comments:

1. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

2. Central Service Reforms - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology, pursuant to Engrossed Substitute Senate Bill 6607 (central service costs). (Various Funds)

3. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	0.0	1,966,521	2,120,814
2011-13 Maintenance Level	0.0	1,920,758	2,075,905
2011-13 Revised Appropriations	0.0	1,920,758	2,075,905
Difference from Original Appropriations	0.0	-45,763	-44,909
% Change from Original Appropriations	0.0%	-2.3%	-2.1%

Comments:

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Special Approps to the Governor
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	0.0	98,007	105,507
2011-13 Maintenance Level	0.0	93,777	96,353
2012 Policy Other Changes:			
1. FDA Excess Fund Distribution	0.0	0	10,000
2. Disaster Response Account	0.0	1,150	1,150
3. ARROW Commission	0.0	200	200
4. Criminal Justice Costs	0.0	511	511
Policy -- Other Total	0.0	1,861	11,861
Total Policy Changes	0.0	1,861	11,861
2011-13 Revised Appropriations	0.0	95,638	108,214
Difference from Original Appropriations	0.0	-2,369	2,707
% Change from Original Appropriations	0.0%	-2.4%	2.6%

Comments:

1. FDA Excess Fund Distribution - One-time authority is provided to the Department of Natural Resources to distribute excess funds from the Forest Development Account. Funds credited back to the state shall be placed in the state General Fund. (Forest Development Account-State)

2. Disaster Response Account - Additional funding is necessary in the Disaster Response Account to provide sufficient resources for anticipated obligations.

3. ARROW Commission - Funds are provided for the implementation of Substitute Senate Bill No. 6345 (Agency Reallocation and Realignment of Washington Commission).

4. Criminal Justice Costs - The Office of Financial Management shall distribute funds to specified counties for extraordinary criminal justice costs.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
State Employee Compensation Adjust
(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
2012 Policy Comp Changes:			
1. Pension Reform Savings - K-12	0.0	-98,836	-98,836
2. Pension Reform Savings - State	0.0	-44,239	-83,737
Policy -- Comp Total	0.0	-143,075	-182,573
Total Policy Changes	0.0	-143,075	-182,573
2011-13 Revised Appropriations	0.0	-143,075	-182,573
Difference from Original Appropriations	0.0	-143,075	-182,573
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Pension Reform Savings - K-12 - Allocations to K-12 employers are reduced to reflect lower employer contribution rates in the Teachers' Retirement System and the School Employees' Retirement System (TRS and SERS) as a result of the elimination of subsidized early retirement options for new members of the Plans 2/3 and the suspension of Plan 1 unfunded liability payments previously scheduled for FY 2013, pursuant to Senate Bill 6378 (reforming state retirement plans). Savings in realized in future biennia as a result of the elimination of the early retirement options will be used to fund additional employer contributions, allowing the Plan 1 unfunded liabilities to be paid off more quickly than under current law.

2. Pension Reform Savings - State - Funding is reduced to reflect lower state agency contribution rates in the Public Employees' Retirement System and the Public Safety Employees' Retirement System (PERS and PSERS) as a result of the elimination of subsidized early retirement options for new members of the Plans 2/3 and the suspension of Plan 1 unfunded liability payments previously scheduled for FY 2013, pursuant to Senate Bill 6378 (reforming state retirement plans). Savings in realized in future biennia as a result of the elimination of the early retirement options will be used to fund additional employer contributions, allowing the Plan 1 unfunded liabilities to be paid off more quickly than under current law. (General Fund-State, other funds)

2011-13 Revised Omnibus Operating Budget (2012 Supp)**Other Legislation**

(Dollars in Thousands)

	Striking Amendment to SB 6612		
	FTEs	NGF-P	Total
2011-13 Original Appropriations	1.9	-3,850	-3,850
2011-13 Maintenance Level	1.9	-3,850	-3,700
2012 Policy Other Changes:			
1. Grass Seed Account - SSB 6581	0.0	0	4
Policy -- Other Total	0.0	0	4
Total Policy Changes	0.0	0	4
2011-13 Revised Appropriations	1.9	-3,850	-3,696
Difference from Original Appropriations	0.0	0	154
% Change from Original Appropriations	0.0%	0.0%	-4.0%

Comments:

1. Grass Seed Account - SSB 6581 - Pursuant to Substitute Senate Bill No. 6581(eliminating funds and accounts), the remaining fund balance of the Special Grass Seed Burning Research Account is appropriated to the Washington Turfgrass Seed Commission.

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